



Missouri Department of Corrections

Improving Lives
for Safer
Communities

Budget Request | Fiscal Year 2025

Includes Governor's Recommendation

Division of Offender Rehabilitative Services

Division of Probation and Parole

Board of Parole

Book 3 of 3



Michael L. Parson, Governor
Trevor S. Foley, Acting Director

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.190

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,182,551	0	0	2,182,551	PS	2,182,551	0	0	2,182,551
EE	48,716	0	0	48,716	EE	48,716	0	0	48,716
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,231,267	0	0	2,231,267	Total	2,231,267	0	0	2,231,267
FTE	33.15	0.00	0.00	33.15	FTE	33.15	0.00	0.00	33.15
Est. Fringe	1,311,317	0	0	1,311,317	Est. Fringe	1,311,317	0	0	1,311,317
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of programs for offenders. These programs include Reception and Diagnostic Center Education Assessment, Adult Basic Education, Post-Secondary Academic and Career and Technical Education, Mental Health Assessment and Treatment, Substance Use Treatment and Recovery Services, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender assessment and treatment, Sexually Violent Predator assessment and referral, Reentry Services and Missouri Vocational Enterprises.

3. PROGRAM LISTING (list programs included in this core funding)

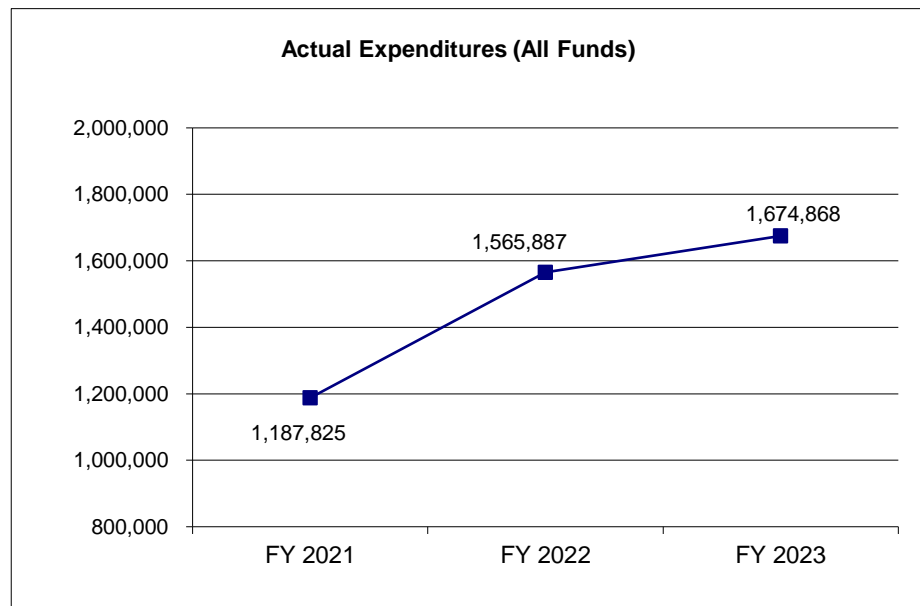
- >Division of Offender Rehabilitative Services Administration
- >Substance Use Services
- >Academic Education Services
- >Reentry Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.190

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,471,515	1,595,734	1,709,468	2,033,308
Less Reverted (All Funds)	(44,145)	0	(29,838)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,427,370	1,595,734	1,679,630	2,033,308
Actual Expenditures (All Funds)	1,187,825	1,565,887	1,674,868	N/A
Unexpended (All Funds)	239,545	29,847	4,762	N/A
Unexpended, by Fund:				
General Revenue	239,545	29,847	4,762	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Lapse due to vacancies. Substance Use & Recovery flexed \$34,000 to DORS Staff for the purchase of a panoramic dental x-ray machine for WRDCC medical/dental unit.

FY21:

Lapsed funds due to vacancies. DORS Staff flexed \$50,000 (of vacancy generated lapse) to Fuel & Utilities for shortfall due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DORS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.15	1,984,592	0	0	1,984,592	
				EE	0.00	48,716	0	0	48,716	
				Total	29.15	2,033,308	0	0	2,033,308	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	26	6097		PS	4.00	197,959	0	0	197,959	Reallocate PS and 4.00 FTE from OD staff for additional reentry support
NET DEPARTMENT CHANGES					4.00	197,959	0	0	197,959	
DEPARTMENT CORE REQUEST										
				PS	33.15	2,182,551	0	0	2,182,551	
				EE	0.00	48,716	0	0	48,716	
				Total	33.15	2,231,267	0	0	2,231,267	
GOVERNOR'S RECOMMENDED CORE										
				PS	33.15	2,182,551	0	0	2,182,551	
				EE	0.00	48,716	0	0	48,716	
				Total	33.15	2,231,267	0	0	2,231,267	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15
TOTAL - PS	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00
TOTAL - EE	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00
TOTAL	1,674,868	24.60	2,033,308	29.15	2,231,267	33.15	2,231,267	33.15
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,842	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,842	0.00
TOTAL	0	0.00	0	0.00	0	0.00	69,842	0.00
GRAND TOTAL	\$1,674,868	24.60	\$2,033,308	29.15	\$2,231,267	33.15	\$2,301,109	33.15

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C BUDGET UNIT NAME: Offender Rehabilitative Services Staff HOUSE BILL SECTION: 09.190	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 6097 EE - 6098 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$218,255 \$4,872 \$223,127 </td> </tr> </table>	Approp. PS - 6097 EE - 6098 Total GR Flexibility	\$218,255 \$4,872 \$223,127
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 6097 EE - 6098 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$225,239 \$4,872 \$230,111 </td> </tr> </table>	Approp. PS - 6097 EE - 6098 Total GR Flexibility	\$225,239 \$4,872 \$230,111	
Approp. PS - 6097 EE - 6098 Total GR Flexibility	\$225,239 \$4,872 \$230,111		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used in FY23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
CORE								
DIVISION DIRECTOR	116,676	1.00	117,970	1.00	117,970	1.00	117,970	1.00
DESIGNATED PRINCIPAL ASST DIV	94,084	1.00	91,610	1.00	91,610	1.00	91,610	1.00
SPECIAL ASST OFFICIAL & ADMSTR	182,749	1.97	295,216	3.00	196,811	2.00	196,811	2.00
SPECIAL ASST PROFESSIONAL	354,630	6.02	236,134	3.15	536,571	8.15	536,571	8.15
SPECIAL ASST TECHNICIAN	167,958	2.91	404,067	8.00	298,599	6.00	298,599	6.00
SPECIAL ASST PARAPROFESSIONAL	61,895	1.00	63,553	1.00	63,553	1.00	63,553	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	40,771	1.00	40,771	1.00	40,771	1.00
LEAD ADMIN SUPPORT ASSISTANT	53,920	1.40	96,816	2.00	139,576	3.00	139,576	3.00
PROGRAM COORDINATOR	0	0.00	0	0.00	58,635	1.00	58,635	1.00
RESEARCH/DATA ANALYST	57,278	1.00	66,935	1.00	66,935	1.00	66,935	1.00
CORRECTIONAL PROGRAM SPV	153,362	3.00	163,097	3.00	163,097	3.00	163,097	3.00
ADDICTION COUNSELOR MANAGER	25,854	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	321,872	3.88	369,120	4.00	369,120	4.00	369,120	4.00
ACCOUNTS ASSISTANT	37,021	1.00	39,303	1.00	39,303	1.00	39,303	1.00
TOTAL - PS	1,627,299	24.60	1,984,592	29.15	2,182,551	33.15	2,182,551	33.15
TRAVEL, IN-STATE	9,647	0.00	12,303	0.00	12,303	0.00	12,303	0.00
TRAVEL, OUT-OF-STATE	2,188	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	6,349	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	2,377	0.00	5,500	0.00	5,500	0.00	5,500	0.00
COMMUNICATION SERV & SUPP	4,147	0.00	3,510	0.00	3,510	0.00	3,510	0.00
PROFESSIONAL SERVICES	1,447	0.00	2,500	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	4,922	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	2,097	0.00	7,400	0.00	7,400	0.00	7,400	0.00
OTHER EQUIPMENT	11,855	0.00	7,000	0.00	7,000	0.00	7,000	0.00
BUILDING LEASE PAYMENTS	717	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	1,823	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	47,569	0.00	48,716	0.00	48,716	0.00	48,716	0.00
GRAND TOTAL	\$1,674,868	24.60	\$2,033,308	29.15	\$2,231,267	33.15	\$2,231,267	33.15
GENERAL REVENUE	\$1,674,868	24.60	\$2,033,308	29.15	\$2,231,267	33.15	\$2,231,267	33.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	09.040, 09.190
Program Name	Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s): DORS Staff and Telecommunications						
	DORS Staff	Telecommunications				Total:
GR:	\$1,674,868	\$21,284				\$1,696,152
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$1,674,868	\$21,284				\$1,696,152

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Offender Rehabilitative Services (DORS) Administration is responsible for the management and oversight of the following areas, including the professional development of staff:

- Academic Education, Career and Technical (Vocational) Education, Post Secondary Education and Reentry Services
- Behavioral Health Services (Mental Health and Substance Use Recovery Services)
- Offender Healthcare (Medical and Mental Health)/Sex Offender Assessment and Treatment
- Missouri Vocational Enterprises (On the Job Training)

The overall goal of DORS is to improve lives for safer communities by providing opportunities for offenders to:

- Advance their academic education level, participate in post-secondary academic education and career and technical (vocational) training opportunities.
- Successfully transition into the community through the Missouri Reentry Process.
- Participate in treatment programs that address the cycle of substance use addiction and assist in the development of personalized, structured recovery plans.
- Receive medical and mental health services that focus on disease prevention and early identification/treatment of medical and mental health care issues.
- Participate in treatment programs designed to reduce the risk of reoffending behaviors for those convicted of sex offenses.
- Participate in job training to develop hard (teachable abilities/skill sets) and soft (interpersonal skills) employment skills.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.040, 09.190

Program Name Division of Offender Rehabilitative Services Administration

Program is found in the following core budget(s): DORS Staff and Telecommunications

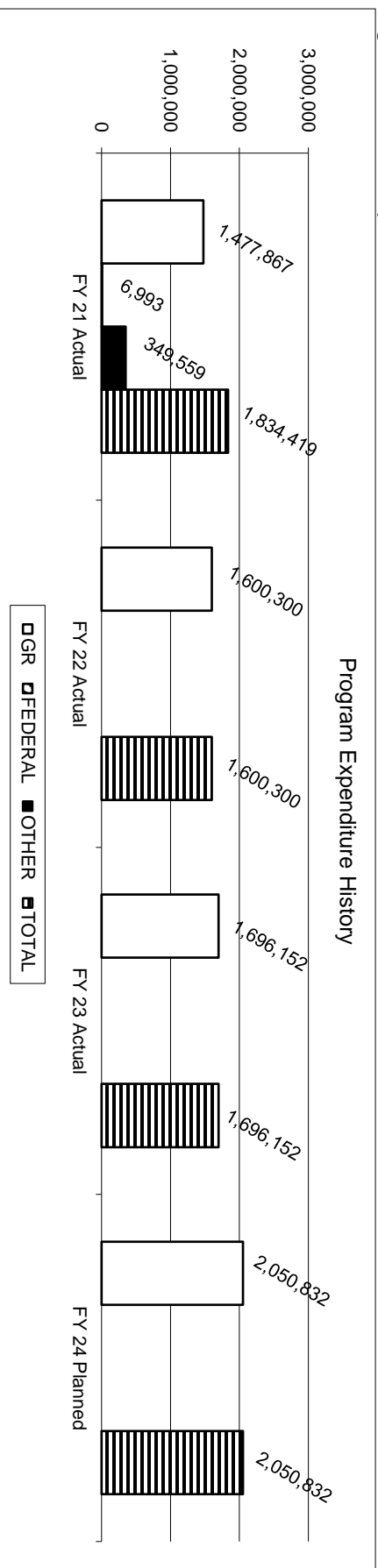
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare	HB Section	09.195

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	179,229,600	0	0	179,229,600	EE	179,229,600	0	0	179,229,600
PSD	3,328,638	0	4,000,000	7,328,638	PSD	3,328,638	0	4,000,000	7,328,638
TRF	0	0	0	0	TRF	0	0	0	0
Total	182,558,238	0	4,000,000	186,558,238	Total	182,558,238	0	4,000,000	186,558,238
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Medication Assisted Treatment (0705)

Other Funds: Medication Assisted Treatment (0705)

2. CORE DESCRIPTION

Offender Healthcare represents core funding for constitutionally and statutorily mandated healthcare services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice-involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving stress on community healthcare service providers. In FY 2022, the contracted provider for these services changed through a competitive bid process.

3. PROGRAM LISTING (list programs included in this core funding)

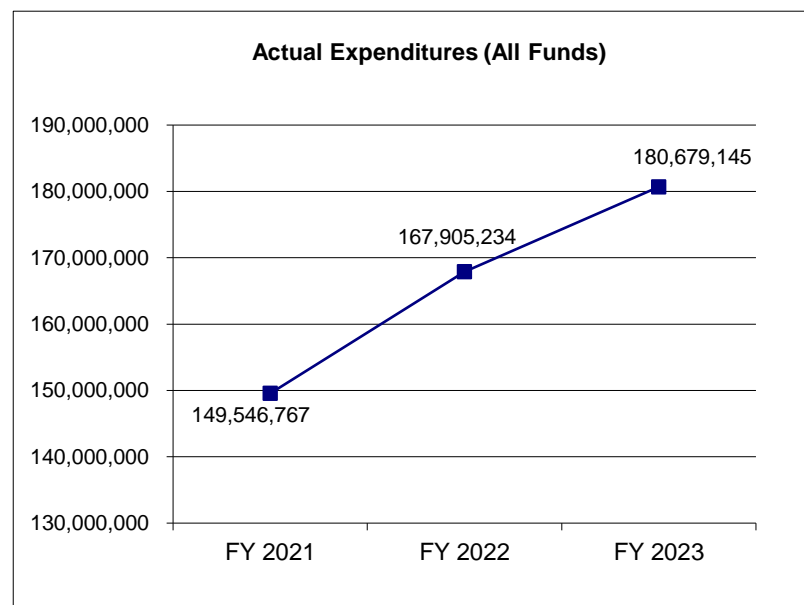
>Offender Healthcare

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare	HB Section	09.195

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	152,792,694	169,676,783	185,297,690	186,558,238
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	152,792,694	169,676,783	185,297,690	N/A
Actual Expenditures (All Funds)	149,546,767	167,905,234	180,679,145	N/A
Unexpended (All Funds)	3,245,927	1,771,549	4,618,545	N/A
Unexpended, by Fund:				
General Revenue	3,245,927	271,549	618,545	N/A
Federal	0	1,500,000	0	N/A
Other	0	0	4,000,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Flexibility was used to meet year-end expenditures. Medical Services flexed \$8,500 to OPS to support travel expenses for PREA audits, \$175,000 to Food Purchases due to rising food costs. In FY22, Offender Medical Equipment was combined with Offender Healthcare.

FY21:

Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$250,000 to Telecommunications, \$363,000 to Maintenance & Repair for critical M&R expenses, and \$1,530,000 to Institutional E&E for commodity items.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MEDICAL SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	3,328,638	0	4,000,000	7,328,638	
	Total	0.00	182,558,238	0	4,000,000	186,558,238	
DEPARTMENT CORE REQUEST							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	3,328,638	0	4,000,000	7,328,638	
	Total	0.00	182,558,238	0	4,000,000	186,558,238	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	3,328,638	0	4,000,000	7,328,638	
	Total	0.00	182,558,238	0	4,000,000	186,558,238	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
TOTAL - EE	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00
TOTAL	180,679,145	0.00	186,558,238	0.00	186,558,238	0.00	186,558,238	0.00
GRAND TOTAL	\$180,679,145	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C BUDGET UNIT NAME: Offender Healthcare HOUSE BILL SECTION: 09.195	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 2778 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$18,255,824 \$18,255,824 </td> </tr> </table>	Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824
Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 2778 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$18,255,824 \$18,255,824 </td> </tr> </table>	Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824
Approp. EE - 2778 Total GR Flexibility	\$18,255,824 \$18,255,824		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used in FY23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
TOTAL - EE	180,679,145	0.00	179,229,600	0.00	179,229,600	0.00	179,229,600	0.00
PROGRAM DISTRIBUTIONS	0	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00
TOTAL - PD	0	0.00	7,328,638	0.00	7,328,638	0.00	7,328,638	0.00
GRAND TOTAL	\$180,679,145	0.00	\$186,558,238	0.00	\$186,558,238	0.00	\$186,558,238	0.00
GENERAL REVENUE	\$180,679,145	0.00	\$182,558,238	0.00	\$182,558,238	0.00	\$182,558,238	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.195
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

	Offender Healthcare & Equipment					Total:
GR:	\$180,679,145					\$180,679,145
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$180,679,145					\$180,679,145

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Medical Services section oversees the comprehensive medical care provided by the contract vendor. This is a managed-care system, which stresses healthcare education, disease prevention, immediate identification of health problems, and early intervention to prevent more debilitating chronic health problems. Medical units are staffed with licensed healthcare professionals at every correctional center and 2 transition centers, and provide care ranging from a regular sick call to extended or infirmity care. The following ancillary medical services are provided at all correctional centers only, unless otherwise specified:

- X-rays
- Blood draws and other laboratory analysis
- Dental care
- Optometric care
- Audiology screenings
- Physical therapy
- Telemedicine

The medical contract monitoring staff ensure offenders receive medical care that is equivalent to care provided in the community and that all mandates of the contract are fulfilled. The goal is to return offenders to the community as medically stable as possible, so they may become productive, law abiding citizens.

Comprehensive mental health services improve offender health and stability, which contribute to both institutional security and overall offender functioning while incarcerated and contribute to offender success and community safety upon release.

Sex offender treatment and assessment provide evidence-based therapeutic interventions and ongoing assessment to reduce risk to reoffend and promote safer communities upon release.

Mental health services include:

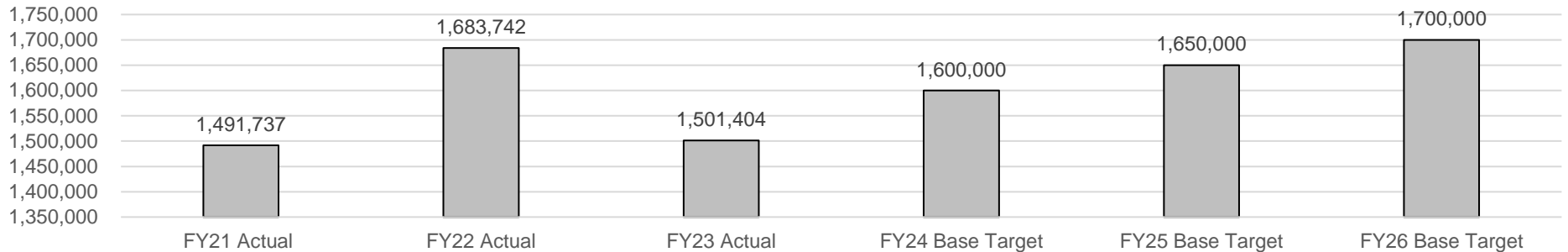
- Psychiatric intake and treatment
- Psychiatric medication management and monitoring
- Individual psychotherapy
- Group therapy
- Activity therapy
- Case management and discharge planning
- Crisis intervention and management
- Sex offender treatment and assessment

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.195
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

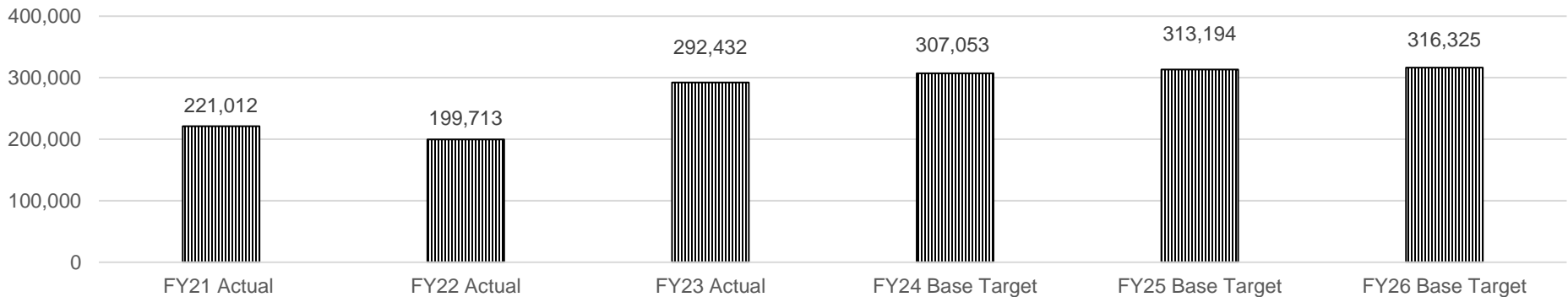
2a. Provide an activity measure(s) for the program.

Total number of medical encounters conducted



We will likely see a rise in encounters as the health needs of our overall population continue to increase. With the increase in offenders enrolled in chronic care clinics, we should expect an increase in medical encounters. This is not based on the population, but the health of the population.

Total mental health encounters annually

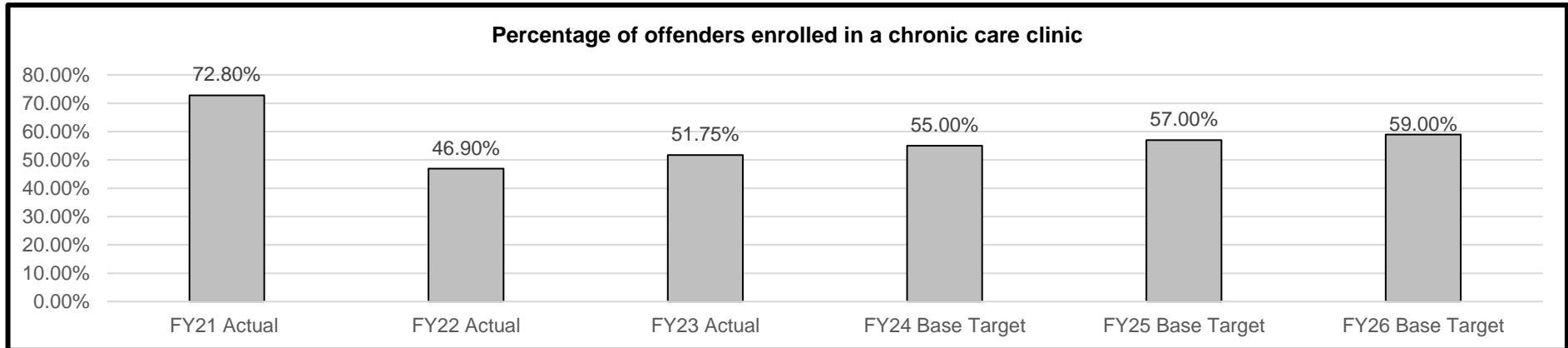


Even though the population is decreasing, the need for mental health services by the resident population is remaining stable or increasing.

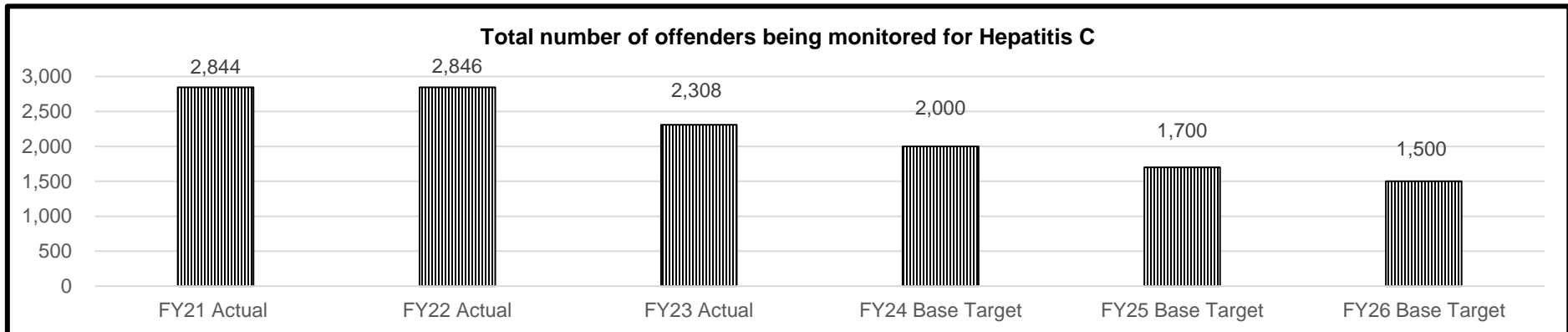
PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 09.195
Program Name Offender Healthcare	
Program is found in the following core budget(s): Offender Healthcare and Equipment	

2b. Provide a measure(s) of the program's quality.



This does not include mental health chronic care. In FY22, this measure changed to measuring number of offenders only. One offender could be enrolled in multiple chronic care clinics. For example, if 1 offender enrolled in 3 chronic care clinics, this offender is still only counted once. Due to health of offender population, we would expect this to continue to increase. With the decrease in offender population being monitored for Hep C, this would decrease Hep C chronic care enrollment, but not drastically affect total chronic care enrollment.



PROGRAM DESCRIPTION

Department Corrections

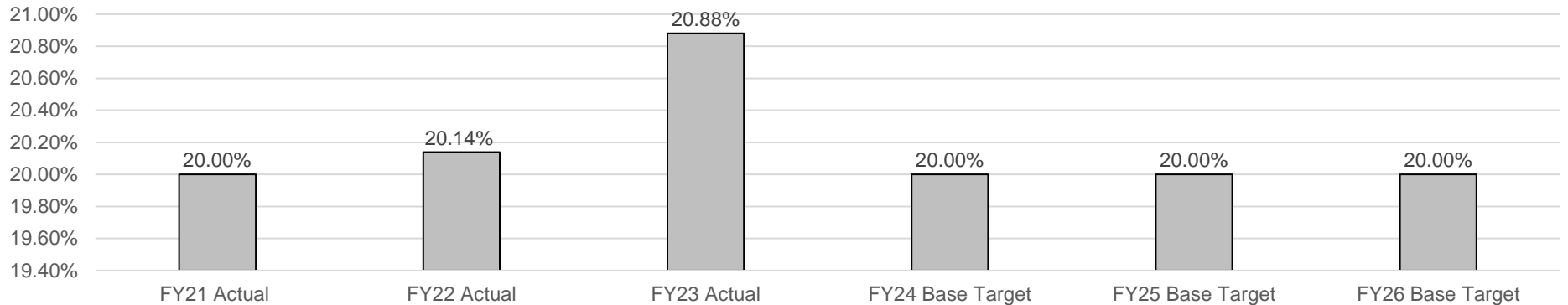
HB Section(s): 09.195

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare and Equipment

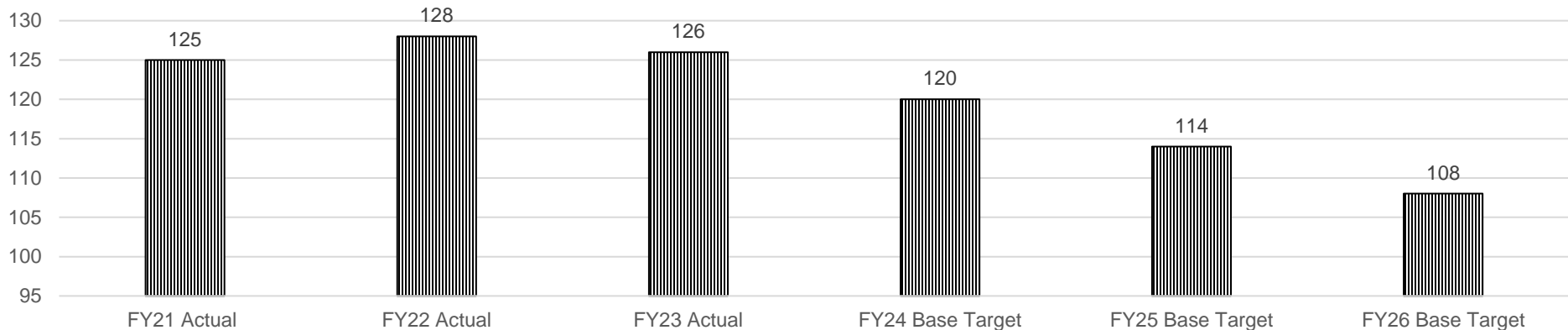
2c. Provide a measure(s) of the program's impact.

Percent of Healthcare grievances to the total number of grievances



This has been consistent for the previous three fiscal years.

Number of severely mentally ill (MH-4) offenders placed in restrictive housing each year



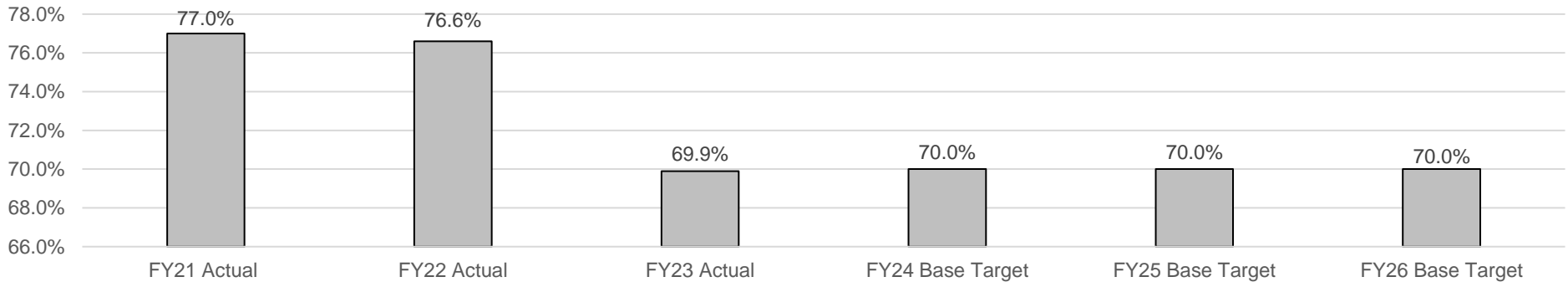
The department is changing restrictive housing practices. One goal is to reduce mentally ill offenders placed in restrictive housing each year. We expect these numbers to decrease annually.

PROGRAM DESCRIPTION

Department Corrections HB Section(s): 09.195
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

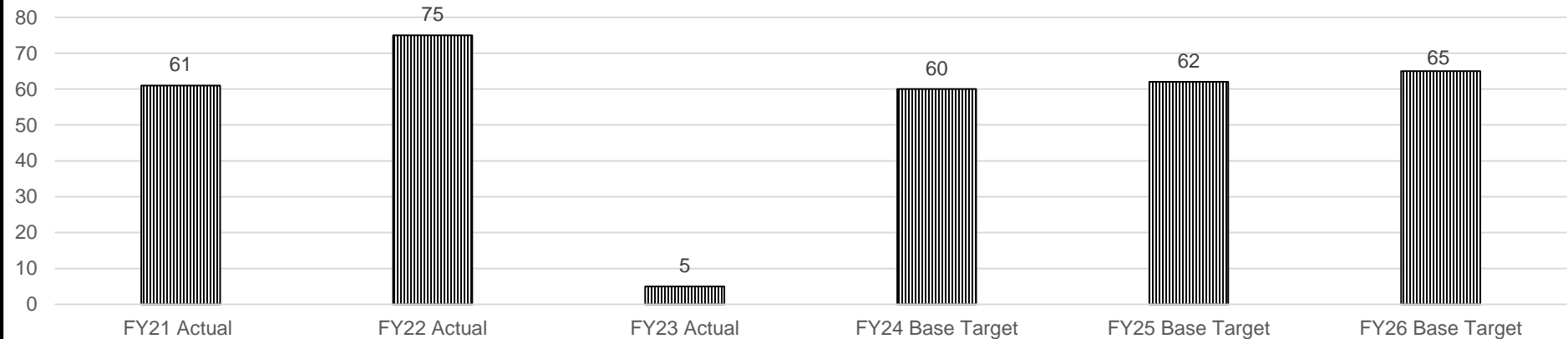
2d. Provide a measure(s) of the program's efficiency.

Percentage of specialty encounters conducted on site



Increase in off-site specialty appointments post-covid, resulting in slight decrease in on-site encounters.

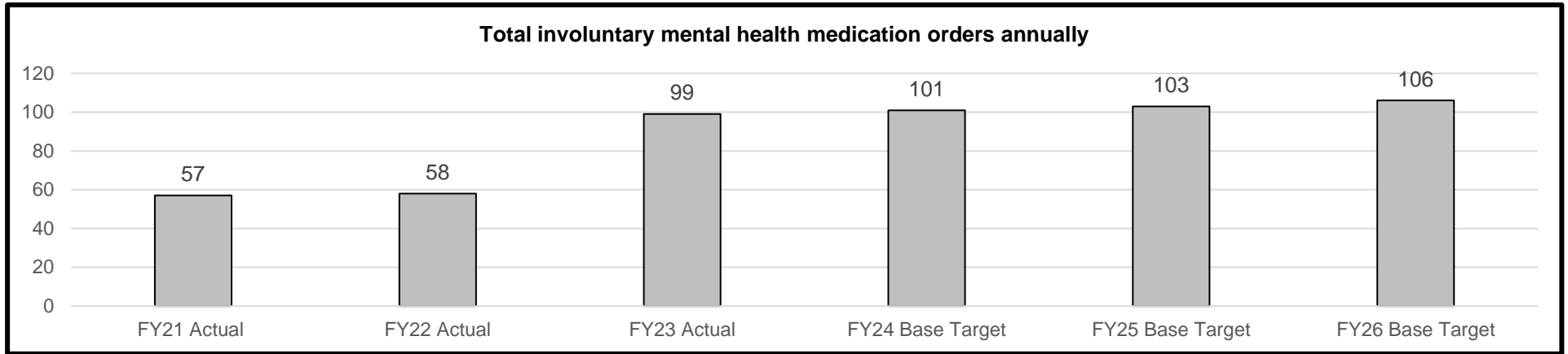
Number of offenders who complete Specialty Unit Mental Health programming and return to general population



We expect roughly 25% of offenders in specialty mental health programs to return to general population in any given year. Mental health unit data should be fairly consistent since program capacity does not change. However, in FY23, there were fewer completions overall, with most paroling directly to the community, accounting for the lower number of returns to general population.

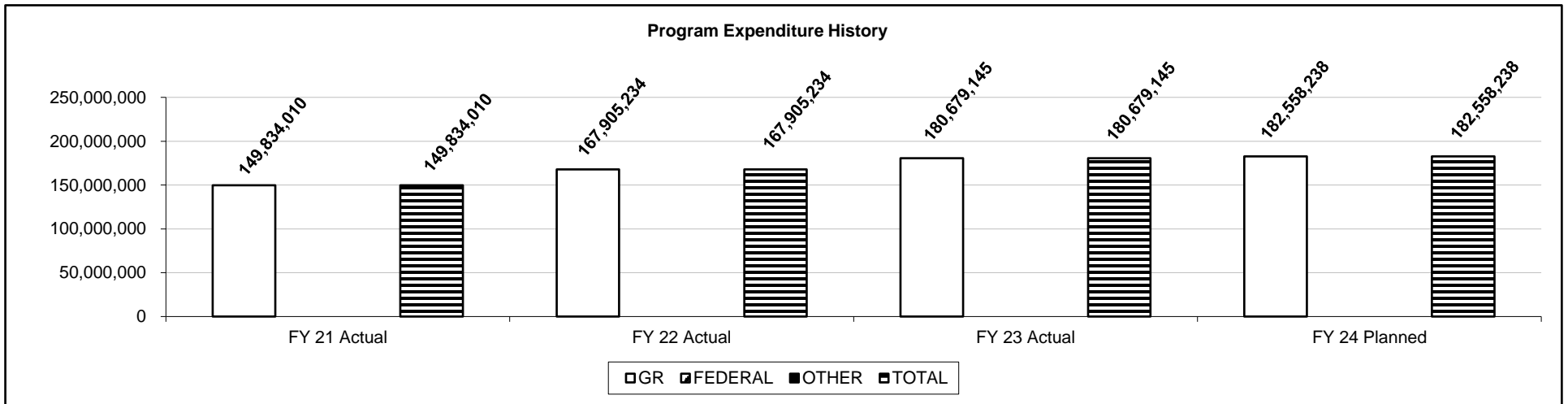
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.195
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment



On-site involuntary medication orders eliminate need for out count to community hospital. This measure should increase slightly over time as mentally ill offenders increase as a percentage of total population.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department Corrections	HB Section(s): 09.195
Program Name Offender Healthcare	
Program is found in the following core budget(s): Offender Healthcare and Equipment	
<p>4. What are the sources of the "Other " funds? N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) US Constitution-8th and 14th Amendments, Chapters 217.230, 589.040, 559.115, and 632.483 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.</p>	

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.200

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,075,194	0	0	3,075,194	PS	3,075,194	0	0	3,075,194
EE	7,035,336	0	40,000	7,075,336	EE	7,035,336	0	40,000	7,075,336
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,110,530	0	40,000	10,150,530	Total	10,110,530	0	40,000	10,150,530
FTE	66.00	0.00	0.00	66.00	FTE	66.00	0.00	0.00	66.00
Est. Fringe	2,137,379	0	0	2,137,379	Est. Fringe	2,137,379	0	0	2,137,379
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

2. CORE DESCRIPTION

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- One Institutional Treatment Professional located at each of the 11 facilities not listed below:
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds, includes 72-bed satellite maximum security program at Eastern Reception Diagnostic & Correctional Center)
- Fulton Reception Diagnostic Center (120 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (325 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

Beginning in FY2023, the department converted the remaining self-operated program sites to contracted sites with the appropriated flexibility granted by the General Assembly. In November 2022, the department awarded a contract amendment for the privatization of the remaining sites.

CORE DECISION ITEM

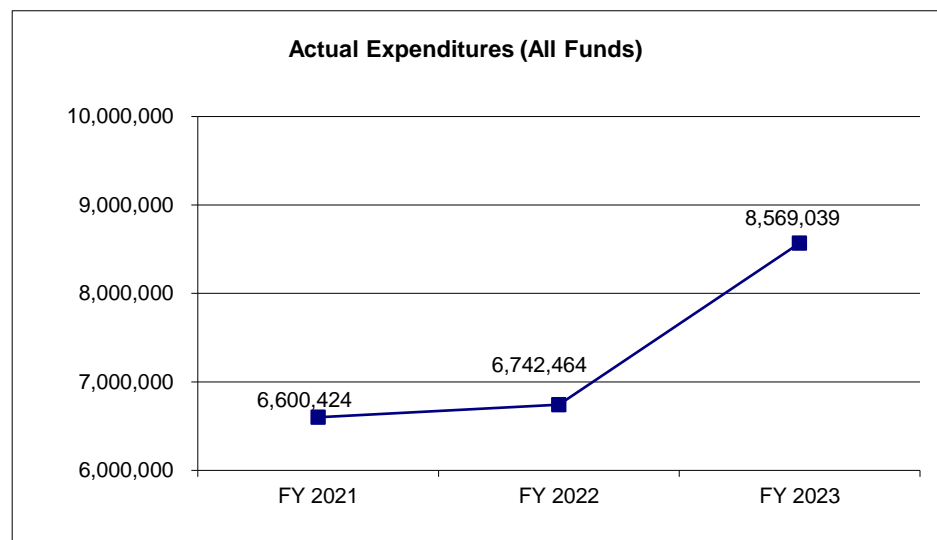
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.200

3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,850,102	9,042,218	9,469,397	10,233,089
Less Reverted (All Funds)	(429,154)	(127,579)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,420,948	8,914,639	9,469,397	10,233,089
Actual Expenditures (All Funds)	6,600,424	6,742,464	8,569,039	N/A
Unexpended (All Funds)	1,820,524	2,172,175	900,358	N/A
Unexpended, by Fund:				
General Revenue	1,814,382	2,135,425	760,872	N/A
Federal	0	0	0	N/A
Other	6,142	36,750	139,486	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

Lapsed funds due to staff vacancies. Substance Use & Recovery PS flexed \$1,250,000 to Substance Use & Recovery E&E.

FY22:

Lapsed funds due to staff vacancies. Substance Use & Recovery flexed \$34,000 to DORS Staff to purchase panoramic dental x-ray machine for the medical/dental unit at WRDCC, and \$175,000 to Food Purchases due to shortfall related to rising food prices.

FY21:

Lapsed funds due to staff vacancies. Substance Use & Recovery flexed \$400,000 (of vacancy generated lapse) to Fuel & Utilities to be used for shortfall due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
SUBSTANCE USE & RECOVERY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	68.00	3,157,753	0	0	3,157,753	
				EE	0.00	7,035,336	0	40,000	7,075,336	
				Total	68.00	10,193,089	0	40,000	10,233,089	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	35	7261		PS	(1.00)	(46,585)	0	0	(46,585)	Reallocate PS and 1.00 FTE to FRDC Corr Prog Spec due to staffing realignment
Core Reallocation	36	7261		PS	(1.00)	(35,974)	0	0	(35,974)	Reallocate PS and 1.00 FTE to Academic Ed due to staffing realignment for Correction Program Supervisor
NET DEPARTMENT CHANGES					(2.00)	(82,559)	0	0	(82,559)	
DEPARTMENT CORE REQUEST										
				PS	66.00	3,075,194	0	0	3,075,194	
				EE	0.00	7,035,336	0	40,000	7,075,336	
				Total	66.00	10,110,530	0	40,000	10,150,530	
GOVERNOR'S RECOMMENDED CORE										
				PS	66.00	3,075,194	0	0	3,075,194	
				EE	0.00	7,035,336	0	40,000	7,075,336	
				Total	66.00	10,110,530	0	40,000	10,150,530	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00
TOTAL - PS	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,551,043	0.00	7,035,336	0.00	7,035,336	0.00	7,035,336	0.00
CORR SUBSTANCE ABUSE EARNINGS	514	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	5,551,557	0.00	7,075,336	0.00	7,075,336	0.00	7,075,336	0.00
TOTAL	8,569,039	66.57	10,233,089	68.00	10,150,530	66.00	10,150,530	66.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	98,406	0.00
TOTAL	0	0.00	0	0.00	0	0.00	98,406	0.00
GRAND TOTAL	\$8,569,039	66.57	\$10,233,089	68.00	\$10,150,530	66.00	\$10,248,936	66.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C BUDGET UNIT NAME: Substance Use and Recovery Services HOUSE BILL SECTION: 09.200	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
This request is for not more than one hundred percent (100%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than one hundred percent (100%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7261 (\$1,250,000) EE - 7262 \$1,250,000 Total GR Flexibility \$0	Approp. PS - 7261 \$3,157,753 EE - 7262 \$7,035,336 Total GR Flexibility \$10,193,089	Approp. PS - 7261 \$3,173,600 EE - 7262 \$7,035,336 Total GR Flexibility \$10,208,936
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
CORE								
ASSISTANT PROGRAM MANAGER	5,001	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	145,149	4.35	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	65,684	1.92	257,050	7.00	257,050	7.00	257,050	7.00
ADMIN SUPPORT PROFESSIONAL	31,875	0.63	48,310	1.00	48,310	1.00	48,310	1.00
ADMINISTRATIVE MANAGER	42,672	0.67	145,428	2.00	72,714	1.00	72,714	1.00
STORES/WAREHOUSE ASSISTANT	0	0.00	40,411	1.00	40,411	1.00	40,411	1.00
CORRECTIONAL PROGRAM WORKER	0	0.00	42,346	1.00	42,346	1.00	42,346	1.00
CORRECTIONAL PROGRAM SPEC	93,753	2.00	139,756	3.00	93,171	2.00	93,171	2.00
CORRECTIONAL CAPTAIN	0	0.00	54,948	1.00	54,948	1.00	54,948	1.00
ADDICTION COUNSELOR	1,465,370	34.30	1,183,722	27.00	1,183,722	27.00	1,183,722	27.00
SENIOR ADDICTION COUNSELOR	365,600	7.73	397,871	8.00	397,871	8.00	397,871	8.00
ADDICTION COUNSELOR SUPERVISOR	178,353	3.34	166,240	3.00	166,240	3.00	166,240	3.00
ADDICTION COUNSELOR MANAGER	322,649	5.20	351,555	7.00	424,269	8.00	424,269	8.00
ACCOUNTS ASSISTANT	18,653	0.54	35,974	1.00	0	0.00	0	0.00
LABORATORY SCIENTIST	166,234	3.75	179,602	4.00	179,602	4.00	179,602	4.00
LABORATORY SUPERVISOR	55,157	1.00	56,539	1.00	56,539	1.00	56,539	1.00
LABORATORY MANAGER	61,332	1.00	58,001	1.00	58,001	1.00	58,001	1.00
TOTAL - PS	3,017,482	66.57	3,157,753	68.00	3,075,194	66.00	3,075,194	66.00
TRAVEL, IN-STATE	16,489	0.00	19,090	0.00	19,090	0.00	19,090	0.00
TRAVEL, OUT-OF-STATE	499	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,274	0.00	12,499	0.00	12,499	0.00	12,499	0.00
PROFESSIONAL DEVELOPMENT	1,430	0.00	11,500	0.00	11,500	0.00	11,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	5,513,737	0.00	7,026,242	0.00	7,026,242	0.00	7,026,242	0.00
M&R SERVICES	3,850	0.00	4,001	0.00	4,001	0.00	4,001	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	13,845	0.00	1	0.00	1	0.00	1	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
CORE								
MISCELLANEOUS EXPENSES	433	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	5,551,557	0.00	7,075,336	0.00	7,075,336	0.00	7,075,336	0.00
GRAND TOTAL	\$8,569,039	66.57	\$10,233,089	68.00	\$10,150,530	66.00	\$10,150,530	66.00
GENERAL REVENUE	\$8,568,525	66.57	\$10,193,089	68.00	\$10,110,530	66.00	\$10,110,530	66.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$514	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

	Substance Use & Recovery	Federal	Toxicology					Total:
GR:	\$8,568,513	\$0	\$462,679					\$9,031,192
FEDERAL:	\$0	\$573,073	\$0					\$573,073
OTHER:	\$514	\$0	\$0					\$514
TOTAL :	\$8,569,027	\$573,073	\$462,679					\$9,604,779

1a. What strategic priority does this program address?

Reducing risk and recidivism

1b. What does this program do?

Substance Use and Recovery Services provide appropriate treatment to offenders with substance use related offenses, histories of abuse, and/or who are mandated to participate in treatment. The department has established a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment
- institutional substance use treatment services
- pre-release planning
- medication-assisted treatment (MAT) expansion

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring of these programs. The federally funded Special Needs Program at Northeast Correctional Center provides services for individuals who cannot be adequately addressed in other programs. Substance use and recovery services works in close partnership with the Department of Mental Health to facilitate timely continuing care when high need offenders are released from prison-based treatment centers to probation and parole.

Substance use and recovery services are a critical step in reducing criminal behavior, relapse and recidivism.

PROGRAM DESCRIPTION

Department Corrections

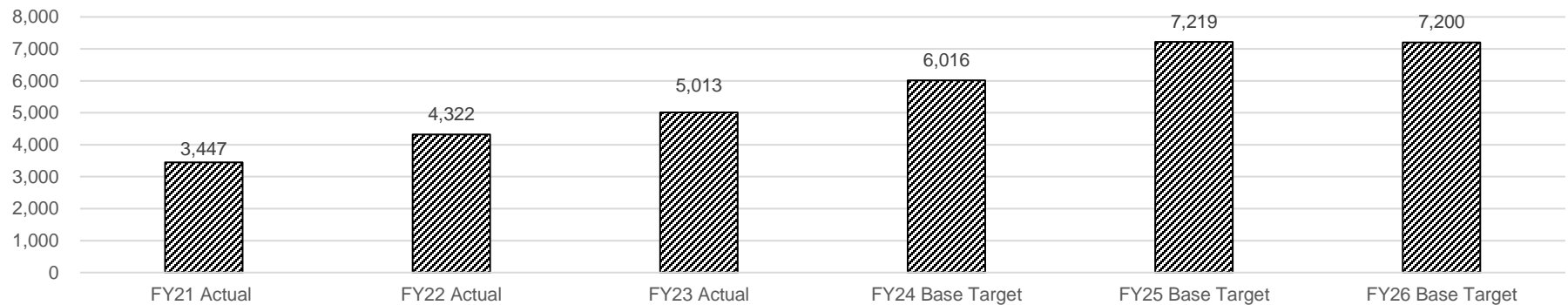
HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

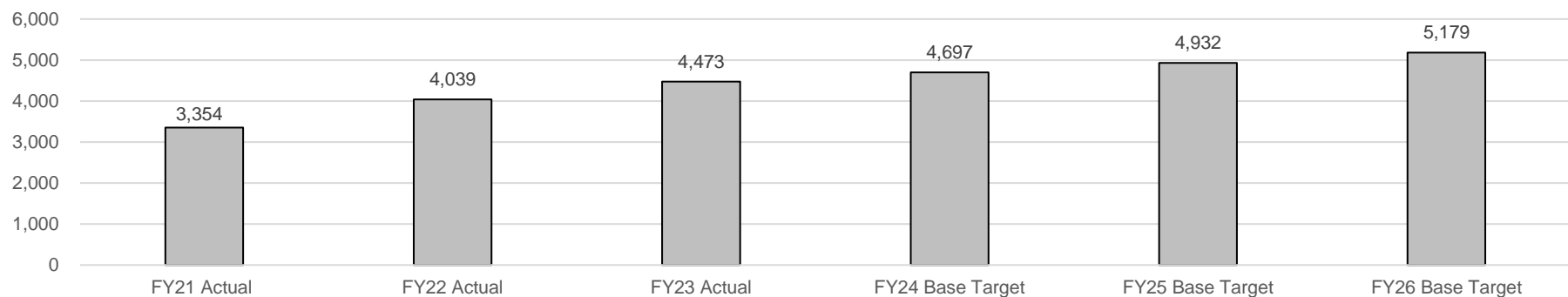
2a. Provide an activity measure(s) for the program.

Substance use disorder assessments completed by addiction counselors



Due to the department piloting increased assessments and increasing the assessment and referral opportunities going forward, these measures should increase over the coming years; however, the data to support this is still being gathered and analyzed. We estimate the additional services will increase assessments by 20% annually.

Number of participants in institutional treatment programs



Due to institutional population decline, an increase of individuals served is not anticipated. However, screening scores of offenders indicate that an estimated 75% (currently 17,300) of them have a need for substance use disorder services. Program changes, including assessments and referrals, will allow the department to increase treatment capacity. While the amount is undetermined, we estimate capacity to increase 5% annually through FY26.

PROGRAM DESCRIPTION

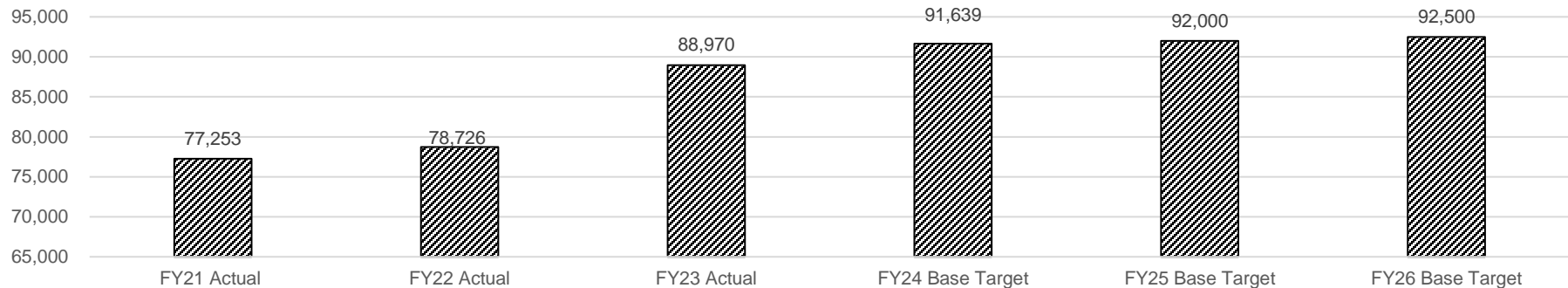
Department Corrections

HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

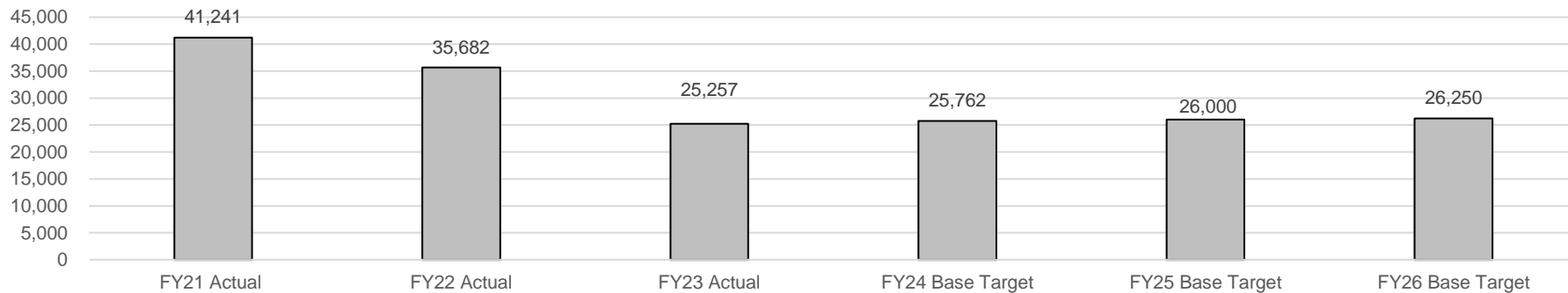
Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

**Number of urinalysis tests conducted
(Institutional and Community)**



This measure is impacted by the decline in the offender population and the reduced testing in the community that resulted during COVID-19. Additional testing capacity and capabilities should contribute to an increase in testing.

Number of institutional urinalysis test conducted



This measure is impacted by the decline in the offender population in institutions. While some increase is likely, the overall projected stability of this population should make any increase minimal.

PROGRAM DESCRIPTION

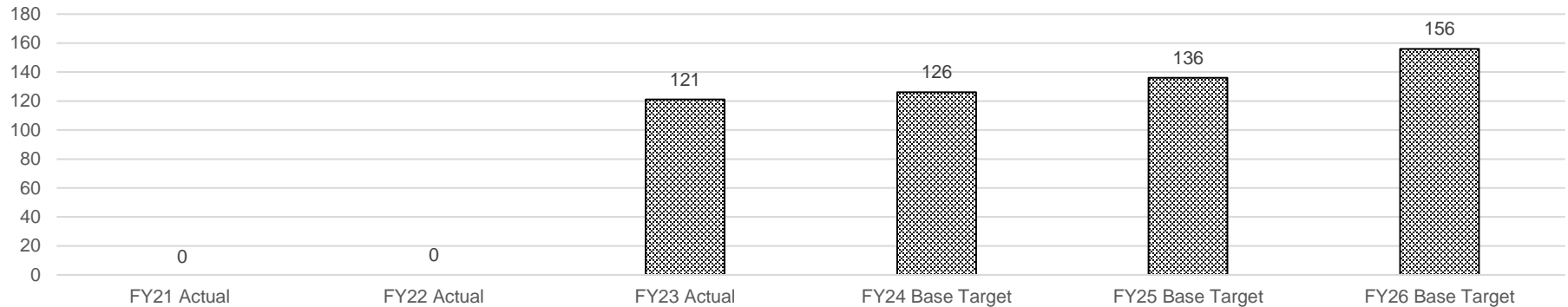
Department Corrections

HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

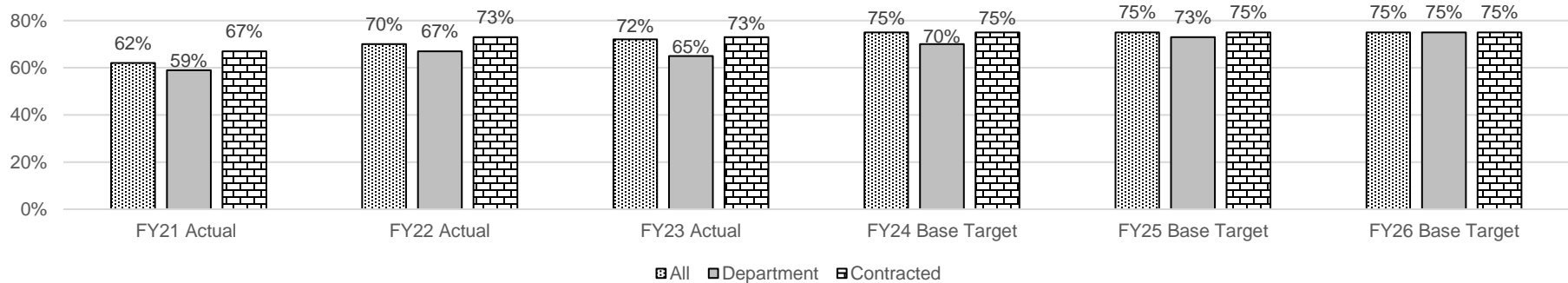
Number of employee urinalysis tests conducted



In FY23, employee urinalysis testing is confined to post- accident and reasonable suspicion.

2b. Provide a measure(s) of the program's quality.

Percentage of staff in institutional programs who are certified



Certified staff are treatment staff who fall in these categories: Certified Alcohol & Drug Counselor (CADC), Certified Reciprocal Alcohol & Drug Counselor (CRADC), Certified Reciprocal Advanced Alcohol & Drug Counselor (CRAADC), Criminal Justice Addictions Professional (CCJP) and are registered in Missouri or a state having reciprocity with Missouri.

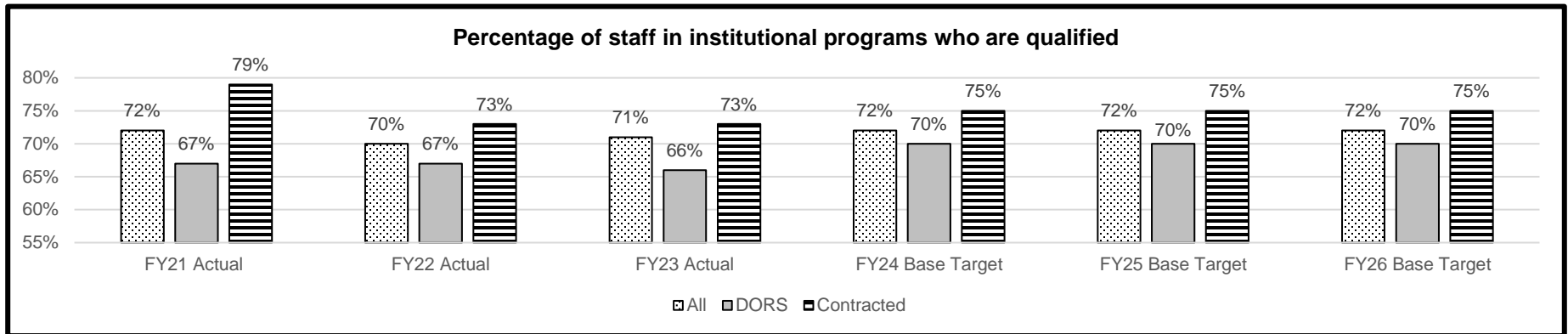
PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology



Qualified Addictions staff in Missouri are those who hold certification in substance use disorder treatment, mental health professionals who are licensed or provisionally licensed, and licensed physicians.

Percentage of offenders needing treatment					
FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
n/a	n/a	n/a	75%	75%	75%

A new assessment process is being piloted and will be expanded in FY22. An estimated 75% of offenders may meet the criteria for a substance use disorder based on available research. The new protocol will give the department a more accurate estimation of offenders needing treatment for next fiscal year. This process is being piloted and this measure is still in development.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

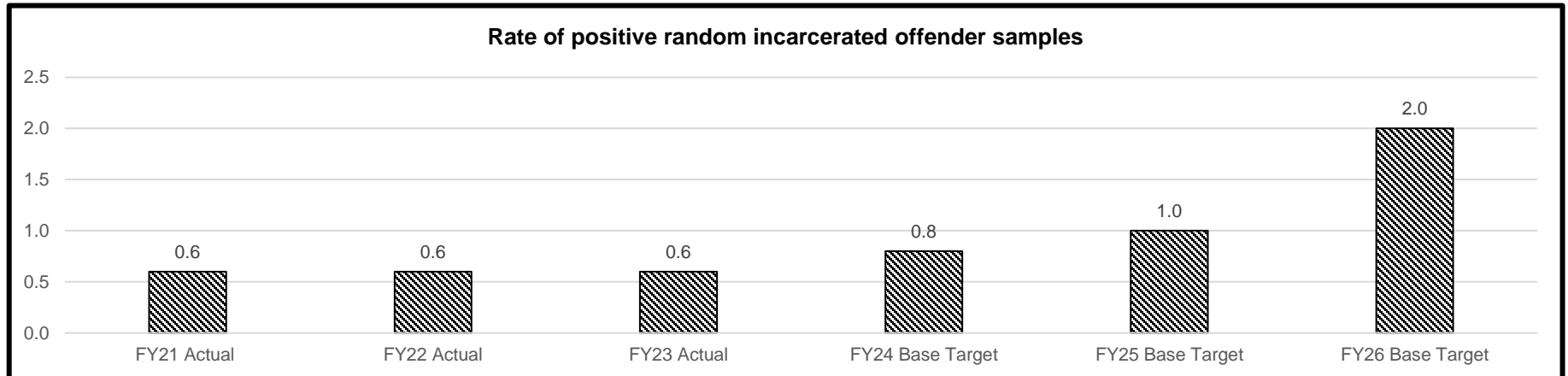
Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

2c. Provide a measure(s) of the program's impact.

Percentage of program completions for treatment program exits						
Program type:	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Long Term	92.0%	75.0%	63.0%	65.0%	69.0%	73.0%
Intermediate	80.0%	62.0%	69.0%	73.0%	77.0%	81.0%
Short term	94.0%	89.0%	92.0%	90.0%	88.0%	86.0%
CODS*	96.0%	94.0%	89.0%	87.0%	85.0%	85.0%

*CODS- Court Ordered Detention Services

Institutional treatment center completions are affected by offender conduct. Treatment center environments can become unsafe for offenders and staff if individuals with criminal behavior are permitted to stay in the programs. Completion rates of 96% may be unsustainable. Based on research, evidence-based completion targets are between 65-85% of all program exits.



Prior to this fiscal year, this measure was reported including incarcerated and community offender testing. The department has changed the measure to the incarcerated population only and has increased testing capacity. Because of this, we anticipate a slight increase in positive results.

PROGRAM DESCRIPTION

Department Corrections

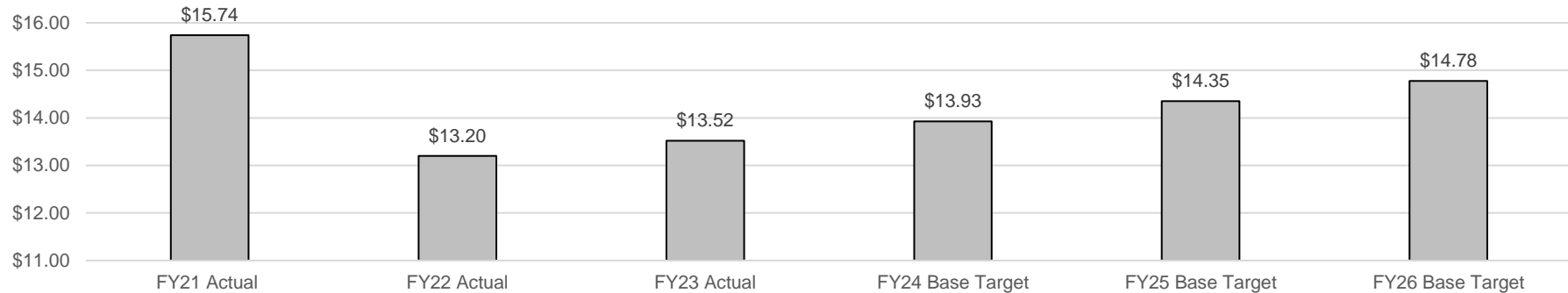
HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

2d. Provide a measure(s) of the program's efficiency.

Average per diem cost per program participant for treatment services



Projection based on new substance use contract.

Cost per urinalysis sample



The DOC toxicology lab recently completed a major equipment transfer with ongoing costs. Due to expenses of this improvement, costs will show an increase. However, the new equipment will be more cost efficient in the long-term.

PROGRAM DESCRIPTION

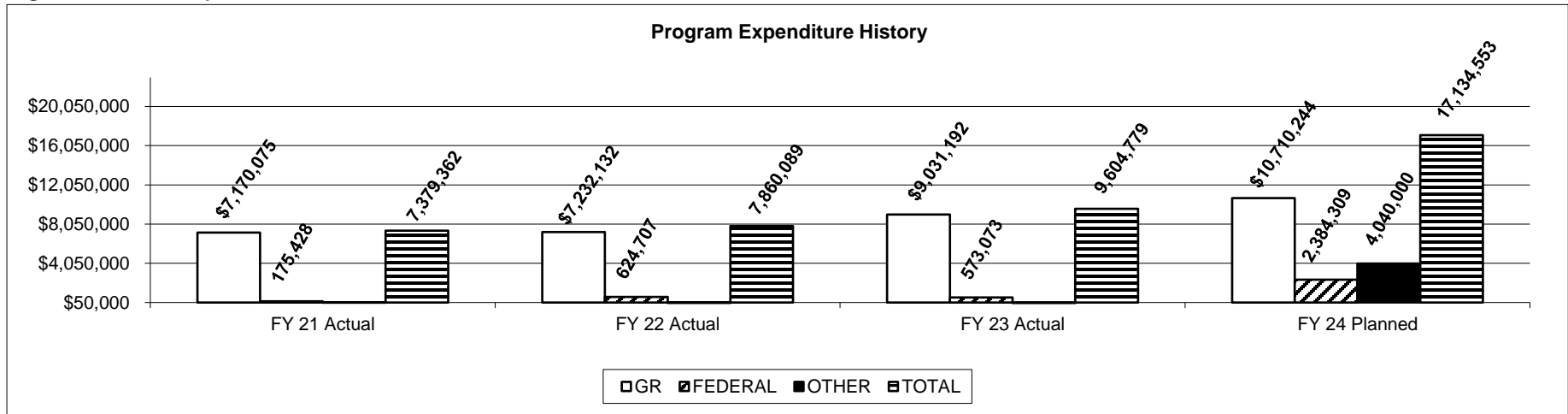
Department Corrections

HB Section(s): 09.200, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853), Medication Assisted Treatment (0705)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.205

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	517,155	0	0	517,155	EE	517,155	0	0	517,155
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	517,155	0	0	517,155	Total	517,155	0	0	517,155
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

The Department of Corrections conducts random and targeted drug testing of offenders in prison and in the supervised community. Urinalysis and oral swab testing are conducted to ensure the safety and security of the offenders, the staff and the public and to identify opportunities for early relapse intervention. The testing processes are conducted at the department's toxicology lab, located at the Cremer Therapeutic Community Center.

Each month:

- at least 10% of the offender population in the institutions is randomly tested for substance use through urinalysis;
- at least 5% of the offender population who are suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through analysis; and
- offenders under community supervision are random and target tested.

The toxicology lab is also responsible for conducting the urinalysis testing of departmental employees.

CORE DECISION ITEM

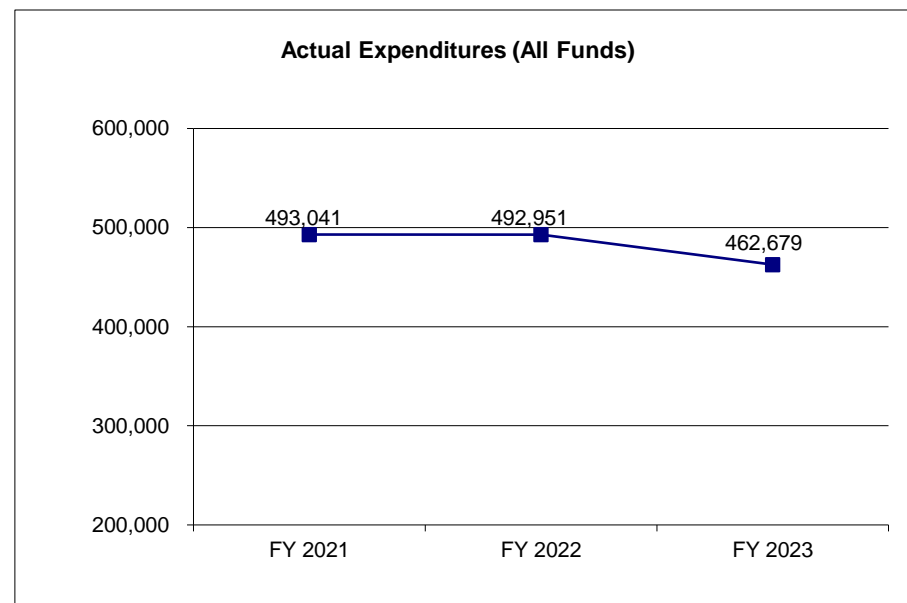
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.205

3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	517,135	517,145	517,155	517,155
Less Reverted (All Funds)	(15,514)	(15,514)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	501,621	501,631	517,155	N/A
Actual Expenditures (All Funds)	493,041	492,951	462,679	N/A
Unexpended (All Funds)	8,580	8,680	54,476	N/A
Unexpended, by Fund:				
General Revenue	8,580	8,680	54,476	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DRUG TESTING-TOXICOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	517,155	0	0	517,155	
	Total	0.00	517,155	0	0	517,155	
DEPARTMENT CORE REQUEST	EE	0.00	517,155	0	0	517,155	
	Total	0.00	517,155	0	0	517,155	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	517,155	0	0	517,155	
	Total	0.00	517,155	0	0	517,155	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
TOTAL - EE	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
TOTAL	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
GRAND TOTAL	\$462,679	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C BUDGET UNIT NAME: Toxicology HOUSE BILL SECTION: 09.205	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 7264 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$51,716 \$51,716 </td> </tr> </table>	Approp. EE - 7264 Total GR Flexibility	\$51,716 \$51,716
Approp. EE - 7264 Total GR Flexibility	\$51,716 \$51,716		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 7264 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$51,716 \$51,716 </td> </tr> </table>	Approp. EE - 7264 Total GR Flexibility	\$51,716 \$51,716
Approp. EE - 7264 Total GR Flexibility	\$51,716 \$51,716		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used in FY23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	0	0.00	3,030	0.00	3,030	0.00	3,030	0.00
SUPPLIES	433,077	0.00	361,422	0.00	361,422	0.00	361,422	0.00
PROFESSIONAL DEVELOPMENT	486	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	6,819	0.00	30,000	0.00	30,000	0.00	30,000	0.00
HOUSEKEEPING & JANITORIAL SERV	1,488	0.00	1,600	0.00	1,600	0.00	1,600	0.00
M&R SERVICES	15,156	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	5,366	0.00	17,600	0.00	17,600	0.00	17,600	0.00
EQUIPMENT RENTALS & LEASES	287	0.00	84,000	0.00	84,000	0.00	84,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	462,679	0.00	517,155	0.00	517,155	0.00	517,155	0.00
GRAND TOTAL	\$462,679	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00
GENERAL REVENUE	\$462,679	0.00	\$517,155	0.00	\$517,155	0.00	\$517,155	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core	Academic and Career & Technical Education	HB Section	09.210

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,193,084	0	0	9,193,084	PS	9,193,084	0	0	9,193,084
EE	0	0	1,600,000	1,600,000	EE	0	0	1,600,000	1,600,000
PSD	650,000	0		650,000	PSD	650,000	0	0	650,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,843,084	0	1,600,000	11,443,084	Total	9,843,084	0	1,600,000	11,443,084
FTE	187.00	0.00	0.00	187.00	FTE	187.00	0.00	0.00	187.00
Est. Fringe	6,234,815	0	0	6,234,815	Est. Fringe	6,234,815	0	0	6,234,815
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405)				Other Funds:	Canteen Fund (0405)			

2. CORE DESCRIPTION

Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct assessments and provide academic/vocational learning opportunities for incarcerated clients. Clients without a verified high school diploma or high school equivalency certificate are required to enroll in academic education. Clients who have obtained a high school diploma or equivalent may apply for admission to post-secondary employment skills training. The department continuously assesses the educational needs of clients from their intake through their release to the community.

3. PROGRAM LISTING (list programs included in this core funding)

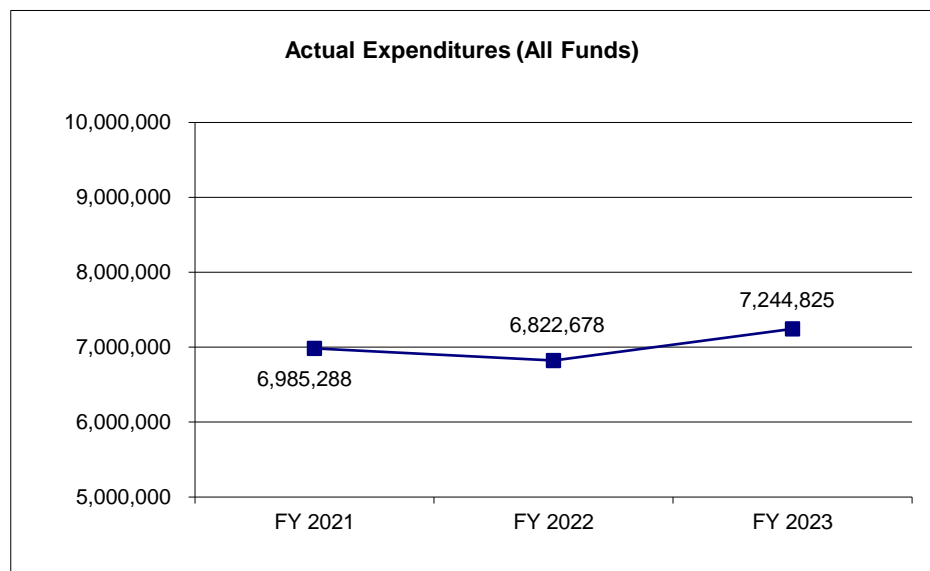
- >Academic Education Services
- >Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core	Academic and Career & Technical Education	HB Section	09.210

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,927,055	10,339,313	10,092,423	11,407,110
Less Reverted (All Funds)	(747,563)	(413,959)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,179,492	9,925,354	10,092,423	N/A
Actual Expenditures (All Funds)	6,985,288	6,822,678	7,244,825	N/A
Unexpended (All Funds)	2,194,204	3,102,676	2,847,598	N/A
Unexpended, by Fund:				
General Revenue	764,056	1,603,714	1,490,326	N/A
Federal	0	0	N/A	N/A
Other	1,430,148	1,498,962	1,357,272	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

Education flexed \$25,000 to approp 3298 Office of Professional Standards for payroll expenses due to overtime generated by vacancies, \$80,000 to approp 2774 General Services E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics and ammunition; and flexed \$301,000 to approp 1512 DHS Staff payroll due to overtime generated by vacancies.

FY22:

Lapsed funds are due to staff vacancies. Education flexed \$500,000 to Staff Training to support a media and social media campaign and \$292,685 to Institutional E&E to meet year-end expenditure obligations.

FY21:

Lapsed funds are due to staff vacancies. Education flexed \$493,559 (of vacancy generated lapse) to Fuel & Utilities to be used for shortfall due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	186.00	9,157,110	0	0	9,157,110	
				EE	0.00	0	0	1,600,000	1,600,000	
				PD	0.00	650,000	0	0	650,000	
				Total	186.00	9,807,110	0	1,600,000	11,407,110	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	38	7266		PS	1.00	35,974	0	0	35,974	Reallocate PS and 1.00 FTE from Sub Use for Reentry Coordinator
NET DEPARTMENT CHANGES					1.00	35,974	0	0	35,974	
DEPARTMENT CORE REQUEST										
				PS	187.00	9,193,084	0	0	9,193,084	
				EE	0.00	0	0	1,600,000	1,600,000	
				PD	0.00	650,000	0	0	650,000	
				Total	187.00	9,843,084	0	1,600,000	11,443,084	
GOVERNOR'S RECOMMENDED CORE										
				PS	187.00	9,193,084	0	0	9,193,084	
				EE	0.00	0	0	1,600,000	1,600,000	
				PD	0.00	650,000	0	0	650,000	
				Total	187.00	9,843,084	0	1,600,000	11,443,084	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00
TOTAL - PS	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00
EXPENSE & EQUIPMENT								
INMATE CANTEEN FUND	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - EE	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	7,244,825	148.42	11,407,110	186.00	11,443,084	187.00	11,443,084	187.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,178	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	294,178	0.00
TOTAL	0	0.00	0	0.00	0	0.00	294,178	0.00
GRAND TOTAL	\$7,244,825	148.42	\$11,407,110	186.00	\$11,443,084	187.00	\$11,737,262	187.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C BUDGET UNIT NAME: Academic Education/Career and Technical HOUSE BILL SECTION: 09.210	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 (\$660,773) Total GR Flexibility (\$660,773)	Approp. PS - 7266 \$915,711 Total GR Flexibility \$915,711
Approp. EE - 5229 (0405) \$0 Total Other Flexibility \$0	Approp. EE - 5229 (0405) \$160,000 Total Other Flexibility \$160,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
TYPIST	261	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	17,728	0.39	0	0.00	0	0.00	0	0.00
INSTRUCTOR	31,239	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	62,143	1.00	62,143	1.00	62,143	1.00
ADMINISTRATIVE SUPPORT CLERK	549,713	16.86	69,381	2.00	69,381	2.00	69,381	2.00
ADMIN SUPPORT ASSISTANT	32,157	1.01	705,115	19.51	705,115	19.51	705,115	19.51
LEAD ADMIN SUPPORT ASSISTANT	41,203	1.00	42,773	1.00	42,773	1.00	42,773	1.00
PROGRAM COORDINATOR	215,867	2.85	210,577	3.00	210,577	3.00	210,577	3.00
CORRECTIONAL PROGRAM SPEC	325	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	58,966	1.13	56,419	1.00	467,816	11.00	467,816	11.00
LIC PROFESSIONAL COUNSELOR	60,945	1.00	60,508	1.00	60,508	1.00	60,508	1.00
EDUCATION ASSISTANT	37,202	1.00	40,104	1.00	0	0.00	0	0.00
EDUCATOR	2,818,645	61.26	3,809,411	80.49	3,714,755	76.49	3,714,755	76.49
EDUCATION SPECIALIST	531,433	9.96	1,109,645	17.00	913,826	14.00	913,826	14.00
EDUCATION PROGRAM MANAGER	959,219	16.81	1,098,520	18.00	1,098,520	18.00	1,098,520	18.00
EDUCATIONAL COUNSELOR	48,938	1.00	69,038	1.00	69,038	1.00	69,038	1.00
VOCATIONAL EDUC INSTRUCTOR	1,364,719	29.22	1,569,556	35.00	1,524,712	34.00	1,524,712	34.00
VOCATIONAL EDUCATION SPV	233,537	4.40	253,920	5.00	253,920	5.00	253,920	5.00
TOTAL - PS	7,002,097	148.42	9,157,110	186.00	9,193,084	187.00	9,193,084	187.00
PROFESSIONAL DEVELOPMENT	25,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	217,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL - EE	242,728	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$7,244,825	148.42	\$11,407,110	186.00	\$11,443,084	187.00	\$11,443,084	187.00
GENERAL REVENUE	\$7,002,097	148.42	\$9,807,110	186.00	\$9,843,084	187.00	\$9,843,084	187.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$242,728	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.02, 09.080, 09.210, 09.270
Program Name Academic and Career & Technical Education
Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

	Academic Education	Federal	Inmate Canteen			Total:
GR:	\$7,002,096	\$0	\$0			\$7,002,096
FEDERAL:	\$0	\$1,579,487	\$0			\$1,579,487
OTHER:	\$0	\$0	\$959,382			\$959,382
TOTAL :	\$7,002,096	\$1,579,487	\$959,382			\$9,540,965

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections, through a combination of state-operated programs, inter-agency agreements and outsourced services, provides qualified educators to conduct institution-based education and vocational programs for clients. Incarcerated clients without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Clients who have obtained a high school diploma or equivalency certificate may apply for admission to vocational skills training. Providing education services reduces risk and recidivism by equipping clients with necessary knowledge and skills to increase employability and enhance success in the community. The department continuously assesses the educational needs of clients from their intake through their release to the community.

Vocational training for clients is a work-based approach to skills training that prepares clients for employment upon their release from incarceration. The department provides comprehensive training programs that prepares offenders to secure meaningful employment within 30 days of their release from incarceration. Training courses include skills such as the following:

Applied Computer Technology, Automotive Mechanics, Basic Welding, Building Trades, Business Technology Office Management, Certified Nurse's Assistant, Commercial Vehicle Operator, Cosmetology, Culinary Arts, Customer Services, Electrical Wiring, Heavy Equipment Operator, HVAC, Manufacturing, Outdoor Power Equipment, Professional Gardening, Residential Plumbing, Tattoo Artist, Telecommunications.

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Clients may receive professional certifications from completing certain trainings to help prepare them to obtain employment upon release.

PROGRAM DESCRIPTION

Department Corrections

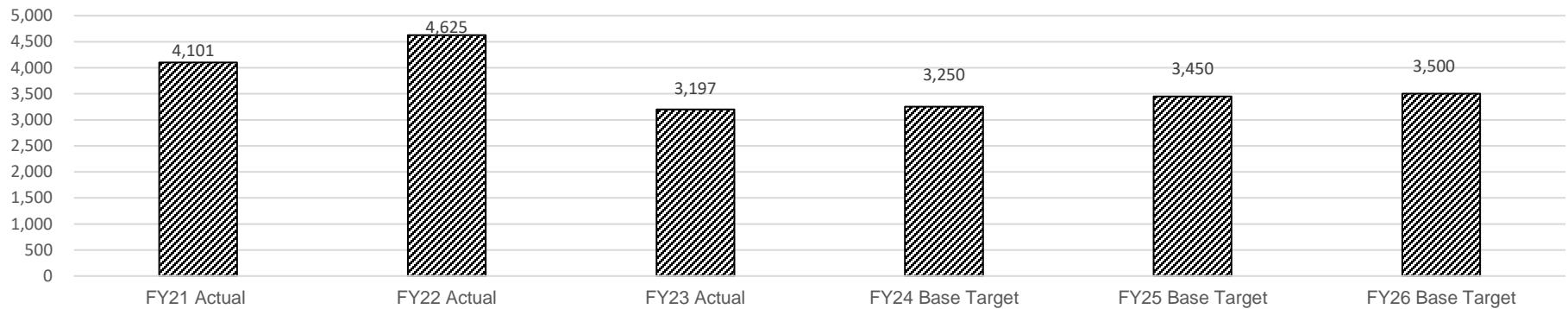
HB Section(s): 09.02, 09.080, 09.210, 09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

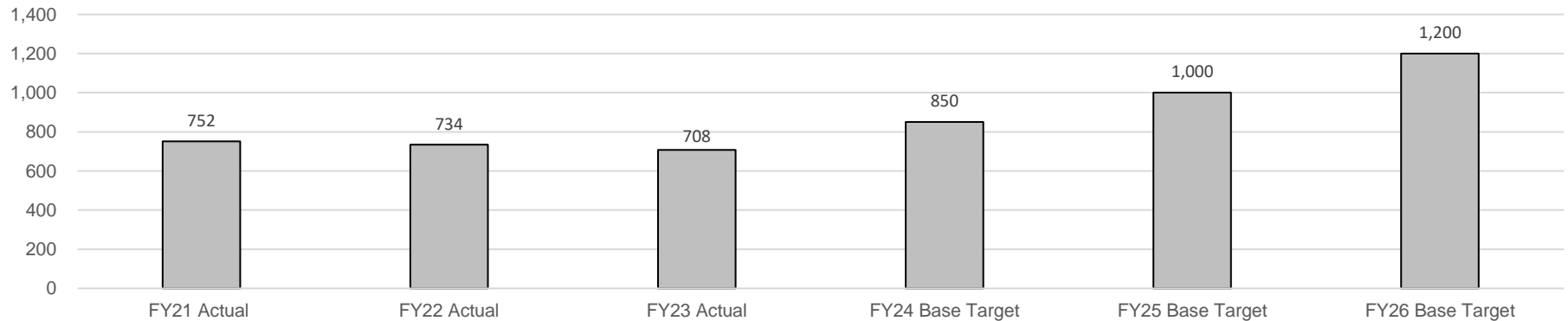
2a. Provide an activity measure(s) for the program.

Number of offenders enrolled per year in academic education



FY22, FY23, and FY24 reflect a stabilization in the overall offender population and continued struggle to fill vacant teaching positions. Methods are being established to ensure that schools are utilizing all of their seats.

Number of offenders enrolled per year in career and technical education programs



Methods are in place to increase enrollment in career and technical education programs.

PROGRAM DESCRIPTION

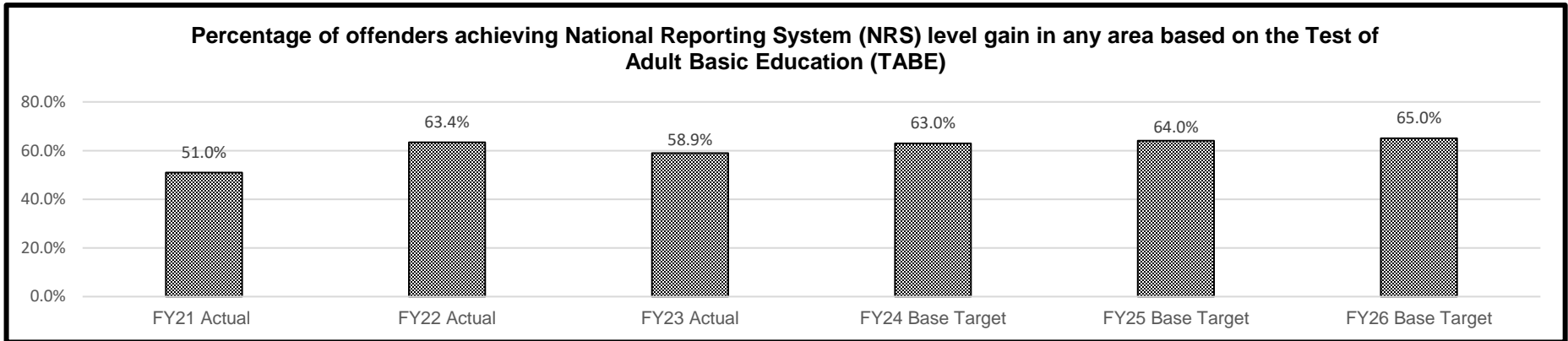
Department Corrections

HB Section(s): 09.02, 09.080, 09.210, 09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

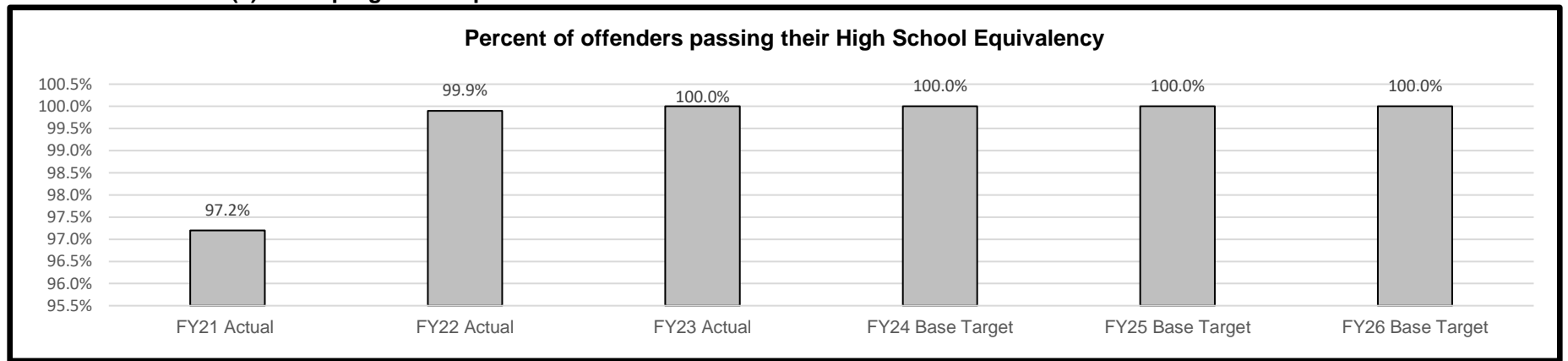
2b. Provide a measure(s) of the program's quality.



The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

NRS level gains are considered as achieved when gain is made in any subject matter.

2c. Provide a measure(s) of the program's impact.



Offenders are allowed to test three times prior to testing for the HSE so opportunity for success increases.

PROGRAM DESCRIPTION

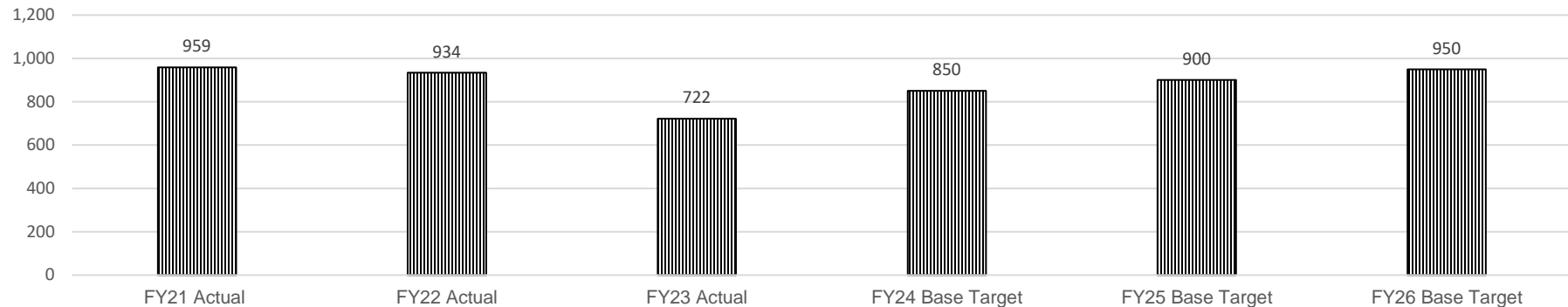
Department Corrections

HB Section(s): 09.02, 09.080,09.210,09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

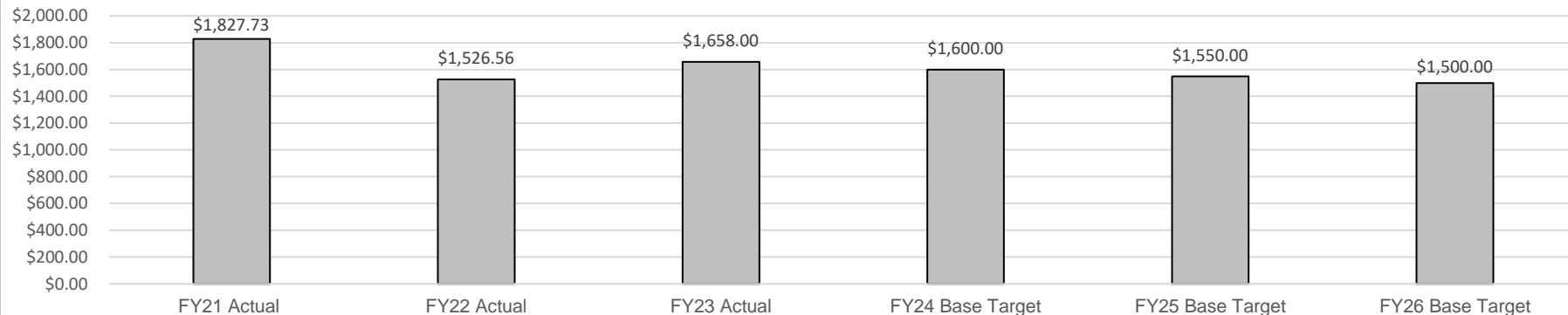
Professional certifications earned



Lack of growth in participants in FY22 and FY23 correlates to lack of ability to fill vacant teaching positions.

2d. Provide a measure(s) of the program's efficiency.

Cost per year to educate a student offender



Costs include GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs and filling vacancies.

PROGRAM DESCRIPTION

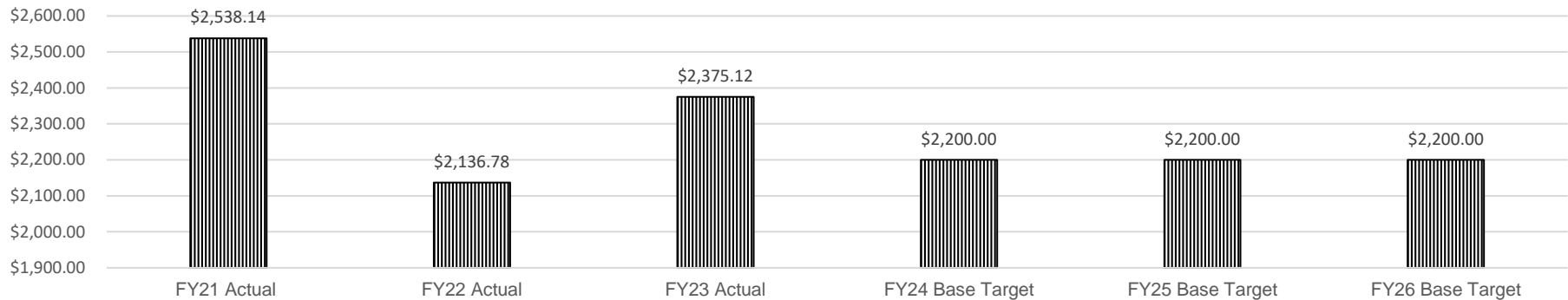
Department Corrections

HB Section(s): 09.02, 09.080, 09.210, 09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

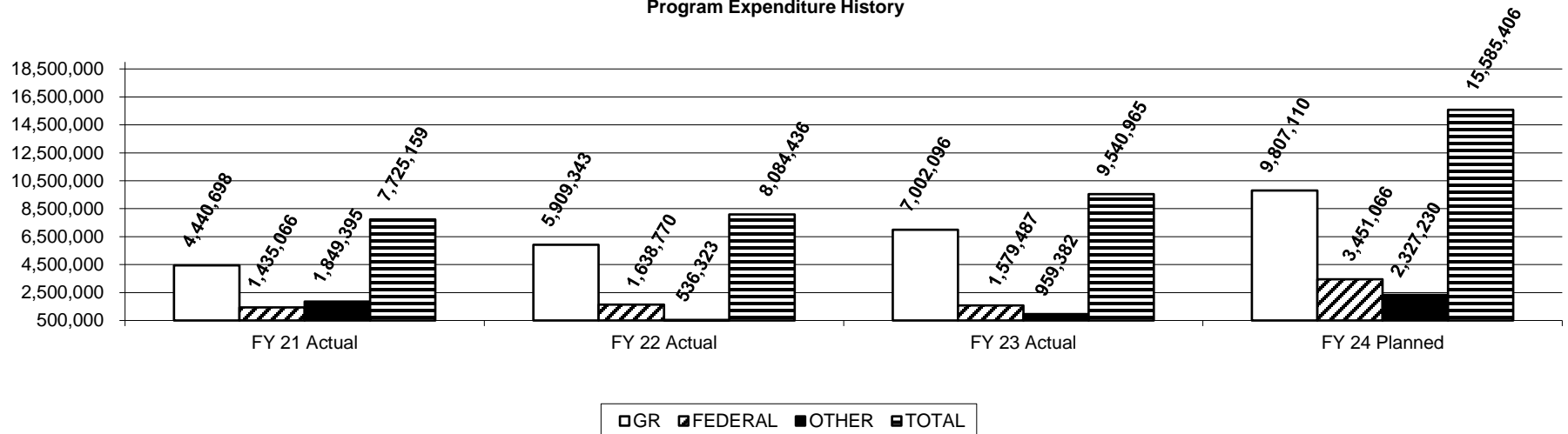
Average cost per offender enrolled in vocational/technical training programs per year



Costs include GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs and filling vacancies.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.02, 09.080,09.210,09.270

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

4. What are the sources of the "Other " funds?

Offender Canteen Fund (0405)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

6. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

7. Is this a federally mandated program? If yes, please explain.

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Offender Rehabilitative Services		
Core	Reentry Services	HB Section	09.015

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,800,001		1,707,032	3,507,033	EE	1,800,001	0	1,707,032	3,507,033
PSD	2,678,000	0	24,268	2,702,268	PSD	2,678,000	0	24,268	2,702,268
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,478,001	0	1,731,300	6,209,301	Total	4,478,001	0	1,731,300	6,209,301
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Missouri Department of Corrections addresses the reduction of risk and recidivism by providing tools to clients to help them succeed through resources, programs and partnerships designed to improve lives for safer communities. Successful reintegration into the community is a shared responsibility by the Department, other State Departments, local community stakeholders and the individual.

The Department of Corrections recognizes the following:

- 10,000-12,000 offenders return annually to Missouri communities.
- Reentry needs such as gainful employment, education and work training programs, safe and affordable housing, access to substance use treatment, as well as behavioral health services are critical to enhancing public safety in Missouri.
- Gender responsive resources and gender specific interventions are vital to addressing the varying pathways to prison for male and female offenders.
- Collaborative partnerships between the Department of Corrections, other state and federal agencies, local reentry service providers, law enforcement, and faith-based organizations enhance public safety.

CORE DECISION ITEM	

Department	Corrections	Budget Unit	97435C
Division	Offender Rehabilitative Services		
Core	Reentry Services	HB Section	09.015

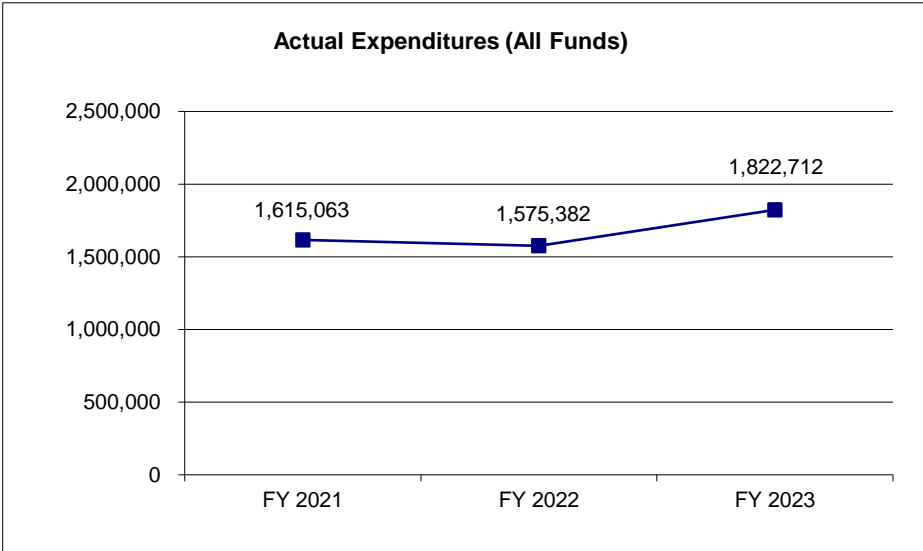
Missouri Reentry focuses on coordinating efforts to assist a client's transitioning from prison to the community. These efforts include utilizing an assessment tool to identify the client's risks and needs and then preparing a case management plan specifically built to address these risks and needs. Reentry efforts include skill enhancement, ensuring the clients have their source documents, career readiness, cognitive behavior programming, resume writing, interview preparation, job interviews and job placement prior to release. Efforts also include addressing needs such as housing, substance use and behavioral health resources, as well as transportation and supportive services.

The Women's Client Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with other state, federal and community agencies, organizations and faith-based groups to enhance public safety.

3. PROGRAM LISTING (list programs included in this core funding)	
>Reentry Program	Source Documents
>Women's Offender Program	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,111,061	4,611,061	4,911,061	6,609,301
Less Reverted (All Funds)	(59,340)	(75,000)	(143,340)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	2,051,721	4,536,061	4,767,721	N/A
Actual Expenditures (All Funds)	1,615,063	1,575,382	1,822,712	N/A
Unexpended (All Funds)	436,658	2,960,679	2,945,009	N/A
Unexpended, by Fund:				
General Revenue	358,932	2,874,272	2,944,842	N/A
Federal	0	0	N/A	N/A
Other	77,726	86,407	167	N/A



CORE DECISION ITEM

Department	<u>Corrections</u>	Budget Unit	<u>97435C</u>
Division	<u>Offender Rehabilitative Services</u>		
Core	<u>Reentry Services</u>	HB Section	<u>09.015</u>

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:**FY23:**

GR Lapse due to new program not starting within fiscal year.

FY22:

\$2,500,000 GR Lapse due to new program not starting due to procurement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
REENTRY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,200,001	0	1,707,032	3,907,033	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				Total	0.00	4,700,001	0	1,731,300	6,431,301	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	59	1682	EE		0.00	(400,000)	0	0	(400,000)	Video job interviewing one- time reduction.
NET DEPARTMENT CHANGES					0.00	(400,000)	0	0	(400,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,800,001	0	1,707,032	3,507,033	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				Total	0.00	4,300,001	0	1,731,300	6,031,301	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,800,001	0	1,707,032	3,507,033	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				Total	0.00	4,300,001	0	1,731,300	6,031,301	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
KC REENTRY PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,518,707	0.00	2,200,001	0.00	1,800,001	0.00	1,800,001	0.00
INMATE	132,893	0.00	1,707,032	0.00	1,707,032	0.00	1,707,032	0.00
TOTAL - EE	1,651,600	0.00	3,907,033	0.00	3,507,033	0.00	3,507,033	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
INMATE	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	0	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00
TOTAL	1,651,600	0.00	6,431,301	0.00	6,031,301	0.00	6,031,301	0.00
Transformative Workforce Acdmy - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$1,651,600	0.00	\$6,431,301	0.00	\$6,031,301	0.00	\$6,781,301	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GRAND TOTAL	\$171,112	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
TRAVEL, IN-STATE	8,262	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	679	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,720	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	21,023	0.00	48,000	0.00	48,000	0.00	48,000	0.00
COMMUNICATION SERV & SUPP	864	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,580,774	0.00	3,053,186	0.00	2,653,186	0.00	2,653,186	0.00
M&R SERVICES	13,464	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	100	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	23,591	0.00	800,001	0.00	800,001	0.00	800,001	0.00
BUILDING LEASE PAYMENTS	0	0.00	450	0.00	450	0.00	450	0.00
MISCELLANEOUS EXPENSES	123	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	1,651,600	0.00	3,907,033	0.00	3,507,033	0.00	3,507,033	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00
TOTAL - PD	0	0.00	2,524,268	0.00	2,524,268	0.00	2,524,268	0.00
GRAND TOTAL	\$1,651,600	0.00	\$6,431,301	0.00	\$6,031,301	0.00	\$6,031,301	0.00
GENERAL REVENUE	\$1,518,707	0.00	\$4,700,001	0.00	\$4,300,001	0.00	\$4,300,001	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$132,893	0.00	\$1,731,300	0.00	\$1,731,300	0.00	\$1,731,300	0.00

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	171,112	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GRAND TOTAL	\$171,112	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
GENERAL REVENUE	\$171,112	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.015, 09.215

Program Name Reentry/Women's Offenders/Restorative Justice

Program is found in the following core budget(s): Reentry, OD Staff, and Academic Education

	Reentry	OD Staff	Academic Education			Total:
GR:	\$1,689,819	\$269,059	\$0			\$1,958,878
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$132,893	\$0	\$25,000			\$157,893
TOTAL :	\$1,822,711	\$269,059	\$25,000			\$2,116,770

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools clients need to be successful, law abiding citizens. The department accomplishes this through providing reentry service through a network of resources, programs and partnerships designed to decrease offender risk and enhance client self-sufficiency to improve public safety. These services coordinate the efforts of the state and the community to successfully transition clients from prison and ensure that they are released to the community with job training, sustainable employment, appropriate substance use and recovery treatment, mental health and behavioral health treatment services, transportation and housing, thereby, enhancing public safety in Missouri. The Department targets the approximately 13,000 clients per year who return to Missouri communities following a period of confinement in a state correctional institution ensuring they receive the needed reentry services. The Reentry Unit manages a number of programs and initiatives and provides client reentry assistance and direction to divisions within the Department of Corrections, collaborating agencies and the community. Successful reintegration into the community is a responsibility shared by the department, other state and federal agencies, law enforcement, and local stakeholders.

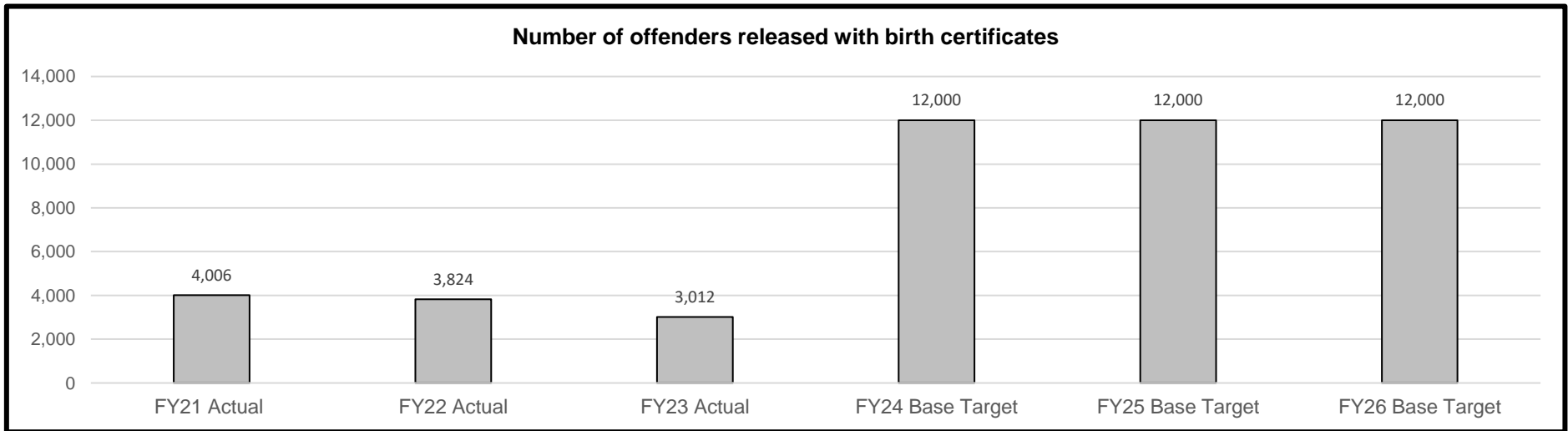
The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions. In accordance with House Bill 1355, the Women's Advisory Committee addresses the needs of women in the criminal justice system as they are affected by the changes in their community, family concerns, the judicial system and the organization and available resources of the Department of Corrections. The Department of Corrections understands the value of partnership and works closely with other state, federal and community agencies, organizations and faith-based groups to enhance public safety.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.005, 09.015, 09.215
Program Name	Reentry/Women's Offenders/Restorative Justice		
Program is found in the following core budget(s):	Reentry, OD Staff, and Academic Education		

The Reentry Unit also provides support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, clients are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable, provides a means for them to repay their debt to the victim and the community, and allows for the identification of cognitive deficits or distortions that lead to criminal behavior. Through the concentrated efforts of clients, volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from offender gardens, wooden toys, etc., to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many clients participate in Victim Impact: Listen and Learn classes which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization. Understanding the need to engage in Restorative Justice activities allows justice-involved individuals to participate in activities that positively impact local communities.

2a. Provide an activity measure(s) for the program.

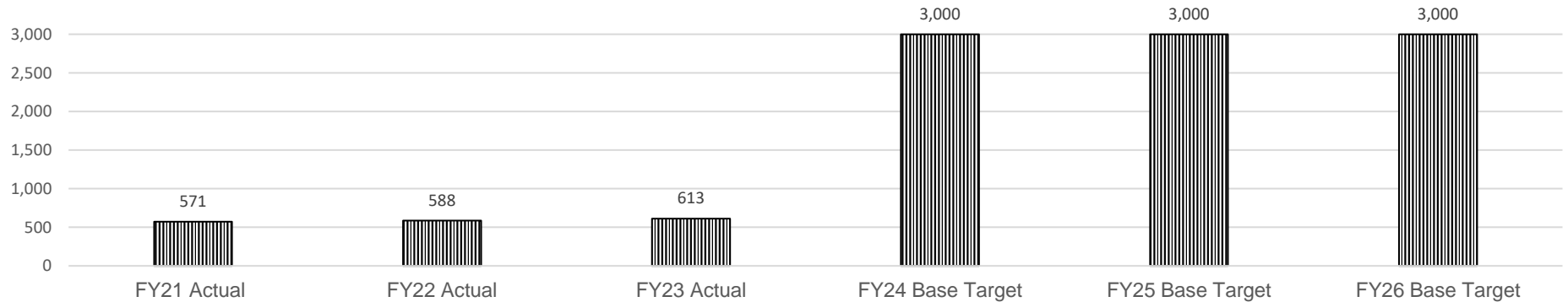


The goal is to ensure that all clients are releasing with their out-of-state and in-state birth certificates - this number will increase in FY 24 due to the development of a different process, the removal of barriers and additional funding for the obtainment of birth certificates. Completing the birth certificate application when the client has 5 years and under remaining on their sentence will also allow for more time to obtain the birth certificates before their release. Training for staff will also be facilitated.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.005, 09.015, 09.215
Program Name	Reentry/Women's Offenders/Restorative Justice		
Program is found in the following core budget(s):	Reentry, OD Staff, and Academic Education		

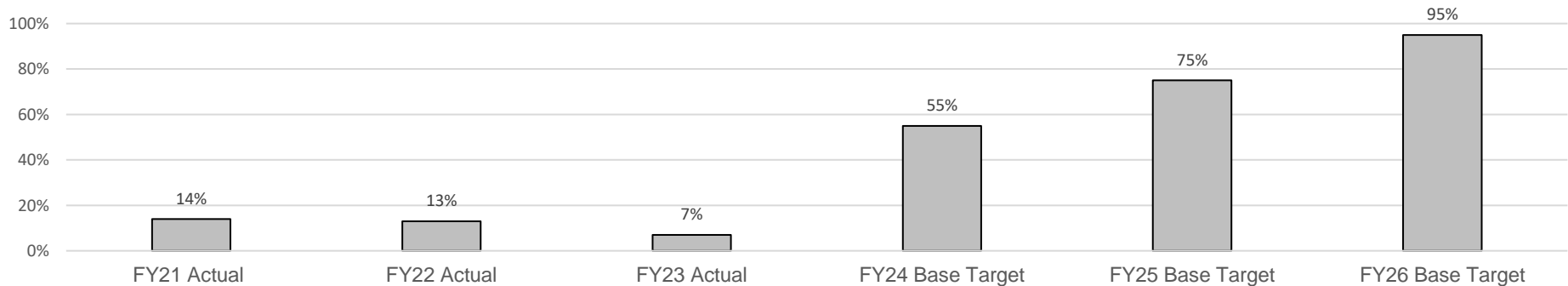
Number of offenders released with state IDs



Each facility has an identification card machine and a team member to process identification cards for the clients releasing to Missouri. The client must have a birth certificate and the social security card in place for the clients to be able to obtain the identification card. The new process outlined to obtain the birth certificates and social security cards, as well as the additional funding and the removal of barriers, will help to increase the number of IDs obtained for the clients prior to their release from incarceration.

2b. Provide a measure(s) of the program's quality.

Percentage of offenders needing ID source documents who receive them



Includes birth certificates, state identification cards and social security cards. This number has decreased slightly due to staffing; however, this number should increase due to the new source document process, the removal of barriers and the additional funding.

PROGRAM DESCRIPTION

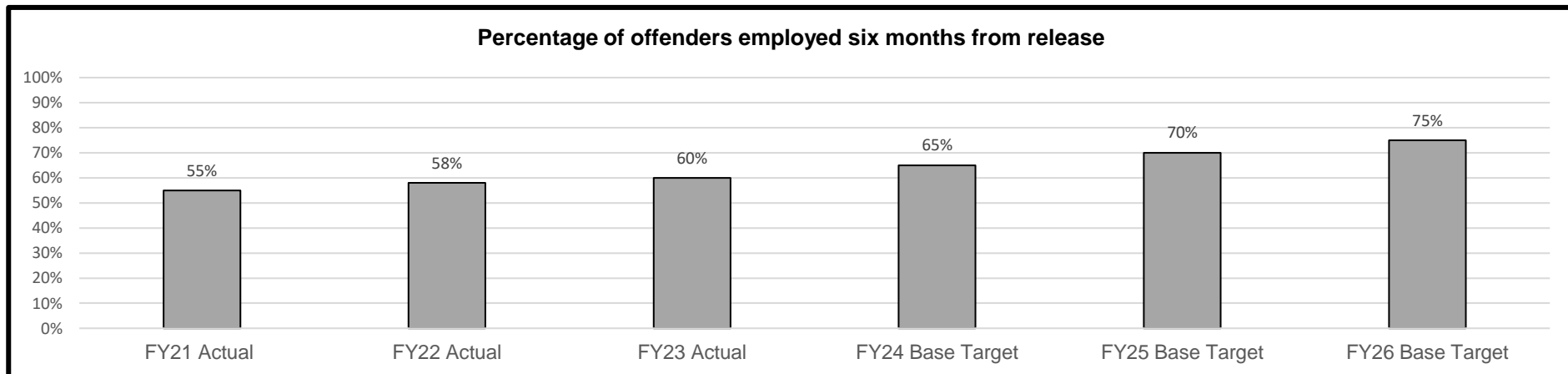
Department	Corrections	HB Section(s):	09.005, 09.015, 09.215
Program Name	Reentry/Women's Offenders/Restorative Justice		
Program is found in the following core budget(s):	Reentry, OD Staff, and Academic Education		

2c. Provide a measure(s) of the program's impact.



This number should increase due to hiring positions to specifically assist with employment services.

2d. Provide a measure(s) of the program's efficiency.



This number should also increase due to collaborative efforts within the department divisions and state agencies.

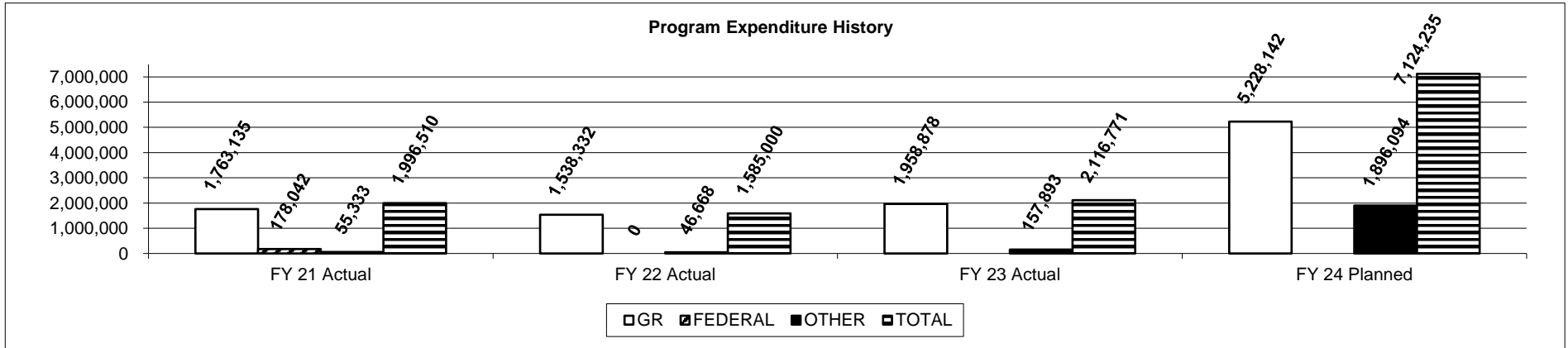
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.015, 09.215

Program Name Reentry/Women's Offenders/Restorative Justice

Program is found in the following core budget(s): Reentry, OD Staff, and Academic Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 6 OF 7

Department: Corrections	Budget Unit <u>97435C</u>
Division: Offender Rehabilitative Services	
DI Name: Transformative Workforce Academy DI# 1931003	HB Section <u>9.015</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	750,000	0	0	750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to help ensure offenders have access to career services and job placement prior to their release from incarceration. These services will allow the offenders to meet with an Employment Specialist to work on employment goals, barriers and develop video resumes to provide to employers and have pre-release interviews for job placement. These services have been provided at five facilities and serve residents that are releasing to the St. Louis, Kansas City, Columbia and Springfield areas. These services will also be offered post-release for continued job coaching and support. Prior programming was supported through FY2023 (\$300,000) and FY2024 (\$400,000) one-time appropriations. This recommendation is for funding to continue and expand the program state-wide.

RANK: 6 OF 7

Department: Corrections	Budget Unit 97435C
Division: Offender Rehabilitative Services	
DI Name: Transformative Workforce Academy DI# 1931003	HB Section 9.015

Costs are based on estimates of similar programs in other state facilities that provide employment support services to residents both pre and post release.

[illegible]

NEW DECISION ITEM

RANK: 6 OF 7

Department: Corrections				Budget Unit		<u>97435C</u>			
Division: Offender Rehabilitative Services									
DI Name: Transformative Workforce Academy			DI# 1931003	HB Section		<u>9.015</u>			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
	750,000						750,000		
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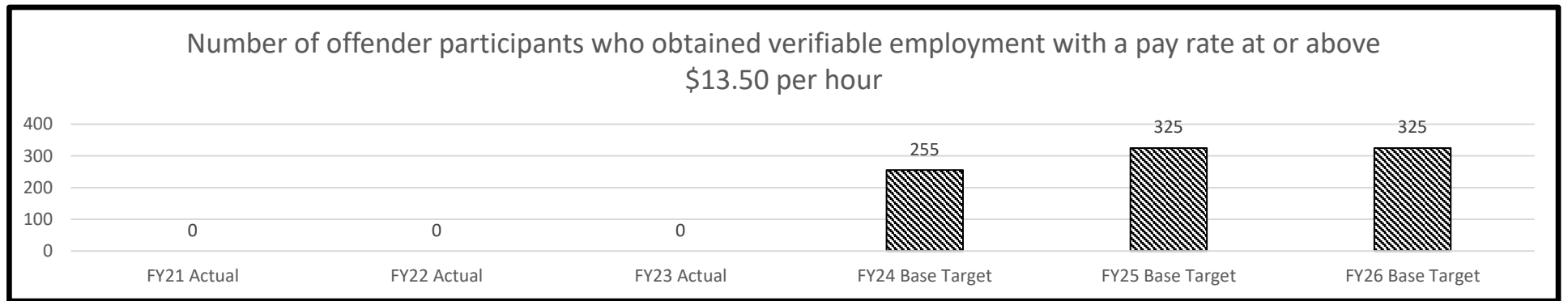
NEW DECISION ITEM

RANK: 6 **OF** 7

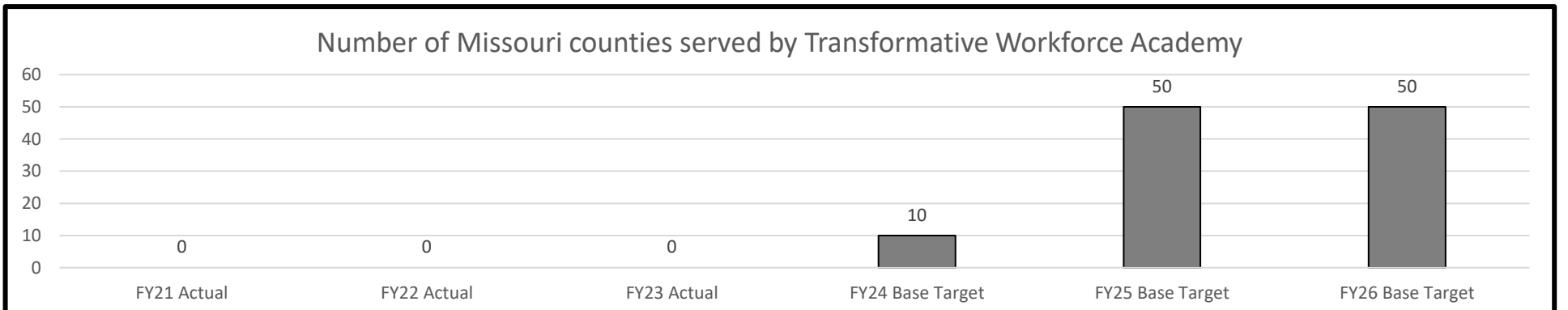
Department: Corrections	Budget Unit <u>97435C</u>
Division: Offender Rehabilitative Services	
DI Name: Transformative Workforce Academy DI# 1931003	HB Section <u>9.015</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The goal is to increase the number of offenders gaining employment and obtaining a minimum pay rate of \$13.50 per hour through collaboration with the Transformative Workforce Academy and DOC. These efforts will specifically aid with the Reentry 2030 goals established by the Department of Corrections which are: 85% of of formerly incarcerated Missourians obtain employment within 30 days after release and that 80% maintain employment for at least 9 months.



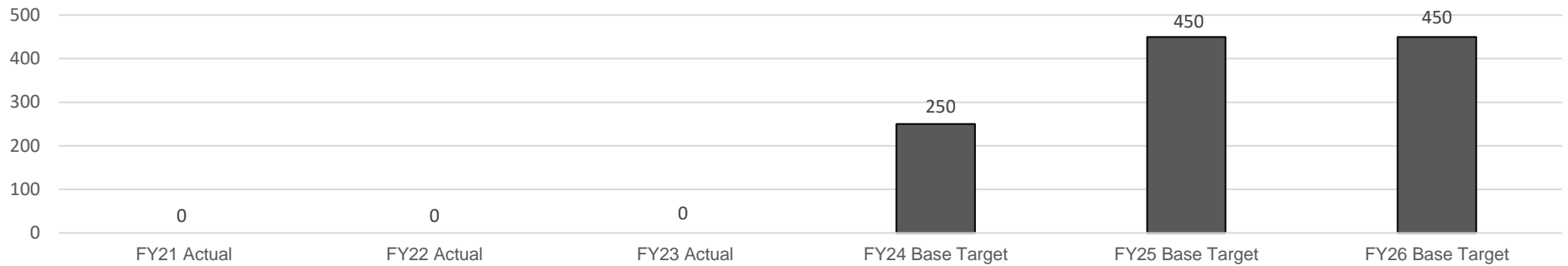
Overall, collaboration with the Transformative Workforce Academy (TWA) has rendered positive outcomes in the St. Louis region of the state. Through this effort TWA would be able to expand its reach into other regions of the state, thus helping secure employment for offenders leaving Missouri correctional centers.

NEW DECISION ITEM

RANK: 6 **OF** 7

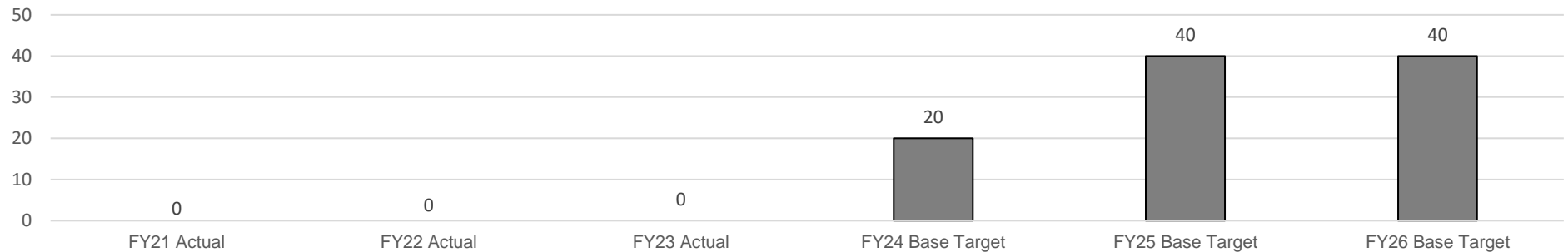
Department: Corrections	Budget Unit <u>97435C</u>
Division: Offender Rehabilitative Services	
DI Name: Transformative Workforce Academy DI# 1931003	HB Section <u>9.015</u>

Number of offenders with a video resume



TWA has been a leader in utilizing alternate methods for potential candidates to secure employment. Their utilization of video resumes are key to the success of the program. Through this effort, TWA will be able to provide video resumes for all offenders utilizing their services.

Percentage of offender participants with a job offer prior to release



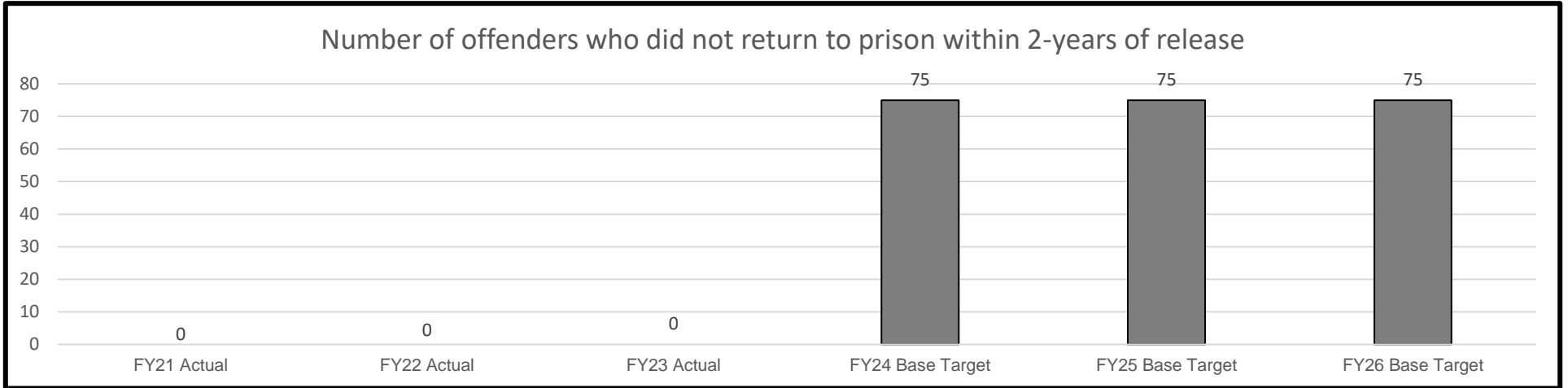
With serving more offenders who are releasing to various regions of the state and a heightened employer engagement, pre-release job offers become a feasible and a viable option for offender participants.

NEW DECISION ITEM

RANK: 6 **OF** 7

Department: <u>Corrections</u>	Budget Unit <u>97435C</u>
Division: <u>Offender Rehabilitative Services</u>	
DI Name: <u>Transformative Workforce Academy</u> DI# <u>1931003</u>	HB Section <u>9.015</u>

6c. Provide a measure(s) of the program's impact.



With serving more offenders who are releasing to various regions of the state and a heightened employer engagement, pre-release job offers become a feasible and a viable option for offender participants.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide the ability for expansion into all 19 Missouri Correctional Centers and identify a DOC employee liaison at each correctional center to assist with navigating institutional operations and accommodations.

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
Transformative Workforce Acdmy - 1931003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.215

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,058,231	7,058,231	PS	0	0	7,058,231	7,058,231
EE	0	0	19,300,575	19,300,575	EE	0	0	19,300,575	19,300,575
PSD	0	0	2	2	PSD	0	0	2	2
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	26,358,808	26,358,808	Total	0	0	26,358,808	26,358,808
FTE	0.00	0.00	163.88	163.88	FTE	0.00	0.00	163.88	163.88

Est. Fringe	0	0	5,091,916	5,091,916
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	5,091,916	5,091,916
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Vocational Enterprises (0510)

Other Funds: Missouri Vocational Enterprises (0510)

2. CORE DESCRIPTION

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries historically employed as many as 2,400 offenders annually. Due to COVID in FY21, this number is now approximately 1,520.
- MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 2,236 offenders have completed these programs.
- There are 969 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE continues to focus on improving its brand image by identifying key stakeholders, understanding those stakeholder's needs, meeting those needs and shifting mindsets from, "we have to buy from MVE" to "we want to buy from MVE."

3. PROGRAM LISTING (list programs included in this core funding)

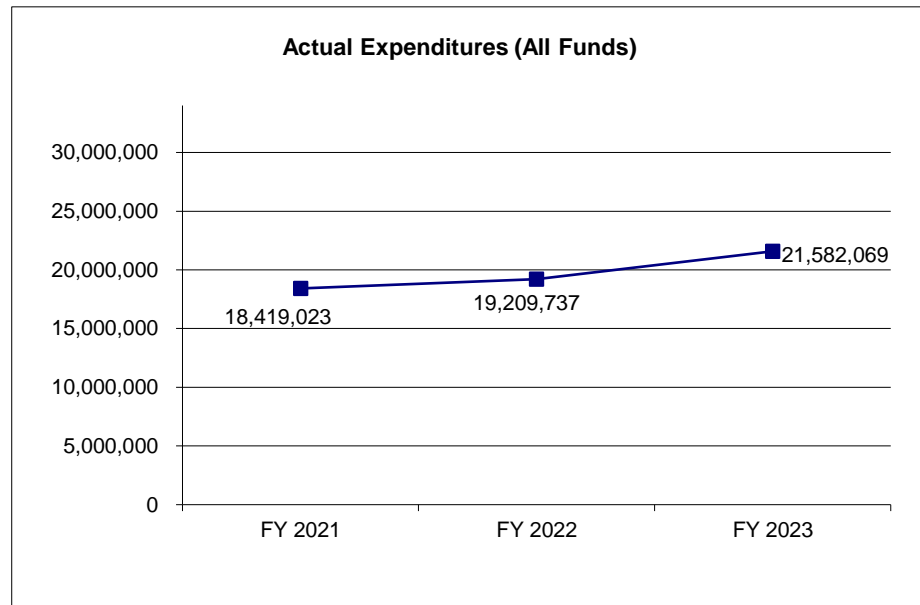
>Missouri Vocational Enterprises

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.215

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,499,015	26,880,102	26,293,790	26,858,808
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	26,499,015	26,880,102	26,293,790	N/A
Actual Expenditures (All Funds)	18,419,023	19,209,737	21,582,069	N/A
Unexpended (All Funds)	8,079,992	7,670,365	4,711,721	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,079,992	7,670,365	4,711,721	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

Unexpended funds reflect unused spending authority, not actual fund balance.

FY22:

Unexpended funds reflect unused spending authority, not actual fund balance.

FY21:

Unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	163.88	0	0	7,058,231	7,058,231	
				EE	0.00	0	0	19,800,575	19,800,575	
				PD	0.00	0	0	2	2	
				Total	163.88	0	0	26,858,808	26,858,808	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	168	5493		EE	0.00	0	0	(500,000)	(500,000)	Subsection was removed from bill language in FY24
NET DEPARTMENT CHANGES					0.00	0	0	(500,000)	(500,000)	
DEPARTMENT CORE REQUEST										
				PS	163.88	0	0	7,058,231	7,058,231	
				EE	0.00	0	0	19,300,575	19,300,575	
				PD	0.00	0	0	2	2	
				Total	163.88	0	0	26,358,808	26,358,808	
GOVERNOR'S RECOMMENDED CORE										
				PS	163.88	0	0	7,058,231	7,058,231	
				EE	0.00	0	0	19,300,575	19,300,575	
				PD	0.00	0	0	2	2	
				Total	163.88	0	0	26,358,808	26,358,808	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88
TOTAL - PS	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00
TOTAL - EE	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - PD	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL	21,582,069	114.02	26,858,808	163.88	26,358,808	163.88	26,358,808	163.88
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	225,864	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	225,864	0.00
TOTAL	0	0.00	0	0.00	0	0.00	225,864	0.00
GRAND TOTAL	\$21,582,069	114.02	\$26,858,808	163.88	\$26,358,808	163.88	\$26,584,672	163.88

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C BUDGET UNIT NAME: Missouri Vocational Enterprises HOUSE BILL SECTION: 09.215		DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR'S RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment.		This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY23	Approp. PS - 2967 \$705,823 EE - 2776 \$1,930,058 EE - 5493 \$50,000 Total Other (WCRF) Flexibility \$2,685,881	Approp. PS - 2967 \$728,410 EE - 2776 \$1,930,058 EE - 5493 \$0 Total Other (WCRF) Flexibility \$2,658,468	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used in FY23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
STOREKEEPER	14,177	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,282	0.65	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	33,992	0.37	92,641	1.00	92,641	1.00	92,641	1.00
SPECIAL ASST TECHNICIAN	49,624	0.99	118,270	2.00	59,135	1.00	59,135	1.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	39,385	1.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	81,074	2.00	0	0.00	0	0.00
DRIVER	30,333	0.83	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	122,848	3.35	106,514	4.00	186,436	6.00	186,436	6.00
LEAD ADMIN SUPPORT ASSISTANT	80,919	2.01	83,628	2.00	83,628	2.00	83,628	2.00
ADMIN SUPPORT PROFESSIONAL	37,685	0.92	42,016	1.00	42,016	1.00	42,016	1.00
PROGRAM COORDINATOR	246,676	3.92	314,613	5.00	314,613	5.00	314,613	5.00
PROGRAM MANAGER	0	0.00	71,367	1.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	73,094	1.98	76,137	3.00	50,758	2.00	50,758	2.00
STORES/WAREHOUSE ASSOCIATE	33,633	0.88	64,722	2.00	64,722	2.00	64,722	2.00
STORES/WAREHOUSE SUPERVISOR	5,719	0.13	43,340	1.00	43,340	1.00	43,340	1.00
MULTIMEDIA SPECIALIST	0	0.00	33,933	1.00	0	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	46,272	1.00	53,775	1.00	53,775	1.00	53,775	1.00
CORRECTIONAL INDUSTRIES SPV	1,233,121	30.19	1,647,747	48.00	1,778,426	51.00	1,778,426	51.00
SR CORRECTIONAL INDUSTRIES SPV	1,157,305	23.97	1,722,287	31.88	1,762,824	32.88	1,762,824	32.88
CORRECTIONAL INDUSTRIES MGR	244,539	4.49	227,572	4.00	227,572	4.00	227,572	4.00
CORR IND SALES & MRKTNG ASSOC	295,393	7.02	282,091	7.00	282,091	7.00	282,091	7.00
CORR INDUSTRIES MARKETING SPEC	0	0.00	137,852	2.00	68,926	1.00	68,926	1.00
CORRECTIONAL IND SALES SPV	45,848	1.05	59,121	1.00	118,256	2.00	118,256	2.00
CORR IND SALES & MKTNG MANAGER	103,843	2.01	120,920	2.00	120,920	2.00	120,920	2.00
ACCOUNTS ASSISTANT	121,197	3.31	114,895	6.00	114,895	6.00	114,895	6.00
ACCOUNTS SUPERVISOR	97,589	2.17	170,264	3.00	170,264	3.00	170,264	3.00
ACCOUNTANT SUPERVISOR	59,644	1.00	58,195	1.00	58,195	1.00	58,195	1.00
PROCUREMENT ANALYST	46,520	1.00	49,532	1.00	49,532	1.00	49,532	1.00
APPLICATIONS DEVELOPER	7,428	0.11	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	43,316	0.98	54,991	1.00	54,991	1.00	54,991	1.00
TRANSPORT DRIVER	449,315	11.09	813,833	21.00	813,833	21.00	813,833	21.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	49,689	1.00	49,689	1.00	49,689	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
MAINTENANCE/GROUNDS SUPERVISOR	336,709	7.20	270,536	6.00	339,462	7.00	339,462	7.00
SPECIALIZED TRADES SUPERVISOR	56,479	1.01	57,291	1.00	57,291	1.00	57,291	1.00
TOTAL - PS	5,108,500	114.02	7,058,231	163.88	7,058,231	163.88	7,058,231	163.88
TRAVEL, IN-STATE	130,123	0.00	136,577	0.00	136,577	0.00	136,577	0.00
TRAVEL, OUT-OF-STATE	4,601	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
SUPPLIES	14,561,943	0.00	14,415,128	0.00	14,415,128	0.00	14,415,128	0.00
PROFESSIONAL DEVELOPMENT	15,133	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	28,672	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	154,025	0.00	1,145,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	65,874	0.00	75,000	0.00	75,000	0.00	75,000	0.00
M&R SERVICES	258,483	0.00	698,000	0.00	698,000	0.00	698,000	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	16,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	4,995	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	92,636	0.00	493,000	0.00	493,000	0.00	493,000	0.00
PROPERTY & IMPROVEMENTS	2,240	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	14,094	0.00	55,000	0.00	55,000	0.00	55,000	0.00
MISCELLANEOUS EXPENSES	1,124,750	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
REBILLABLE EXPENSES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	16,473,569	0.00	19,800,575	0.00	19,300,575	0.00	19,300,575	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	2	0.00	2	0.00	2	0.00
GRAND TOTAL	\$21,582,069	114.02	\$26,858,808	163.88	\$26,358,808	163.88	\$26,358,808	163.88
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,582,069	114.02	\$26,858,808	163.88	\$26,358,808	163.88	\$26,358,808	163.88

PROGRAM DESCRIPTION						
Department Corrections				HB Section(s): 09.055, 09.220		
Program Name Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities						
	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$1,413,136				\$1,413,136
FEDERAL:	\$0	\$0				\$0
OTHER:	\$21,582,070	\$0				\$21,582,070
TOTAL :	\$21,582,070	\$1,413,136				\$22,995,206
<p>1a. What strategic priority does this program address? Reducing Risk and Recidivism</p> <p>1b. What does this program do? Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.</p> <ul style="list-style-type: none"> 22 industries are operated in 12 correctional centers statewide. These industries historically employed as many as 2,400 offenders annually. Due to COVID in FY21, this number is now approximately 1,520. MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs. 2,236 offenders have completed these programs. There are 969 offenders actively working on their apprenticeship certification. Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. <p>MVE continues to focus on improving its brand image by identifying key stakeholders, understanding those stakeholder's needs, meeting those needs and shifting mindsets from, "we have to buy from MVE, to we want to buy from MVE."</p> <p>MVE is also focused on improving business practices and process flow to create a more efficient operation. In return, the customer will realize a cost savings and better buying experience. In addition, MVE continues to evaluate existing offender training programs, as well as explore future training programs that can be implemented within our correctional facilities.</p>						

PROGRAM DESCRIPTION

Department Corrections

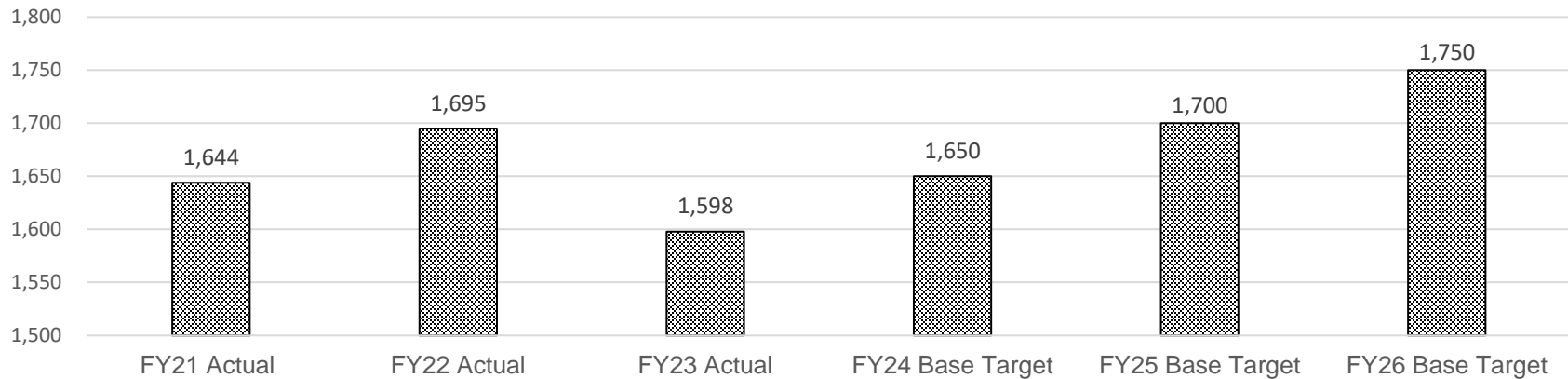
HB Section(s): 09.055, 09.220

Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

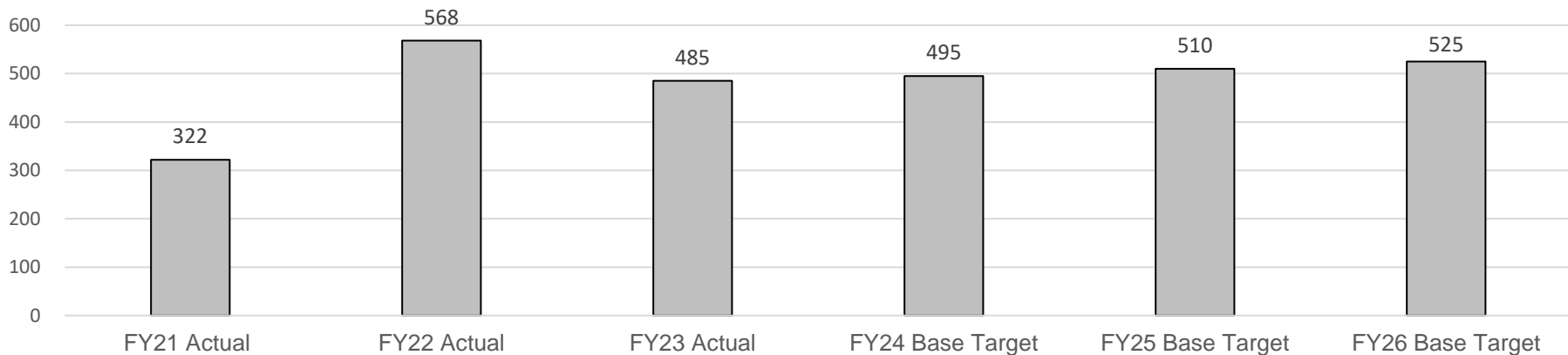
2a. Provide an activity measure(s) for the program.

Number of offenders enrolled in MVE programs



2b. Provide a measure(s) of the program's quality.

Number of offenders enrolled in a Department of Labor Apprenticeship Program



PROGRAM DESCRIPTION

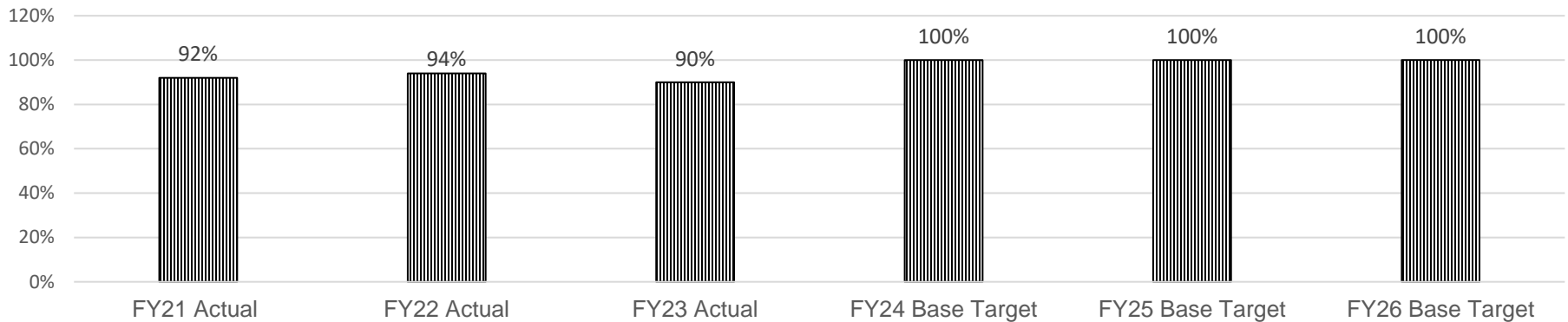
Department Corrections

HB Section(s): 09.055, 09.220

Program Name Missouri Vocational Enterprises

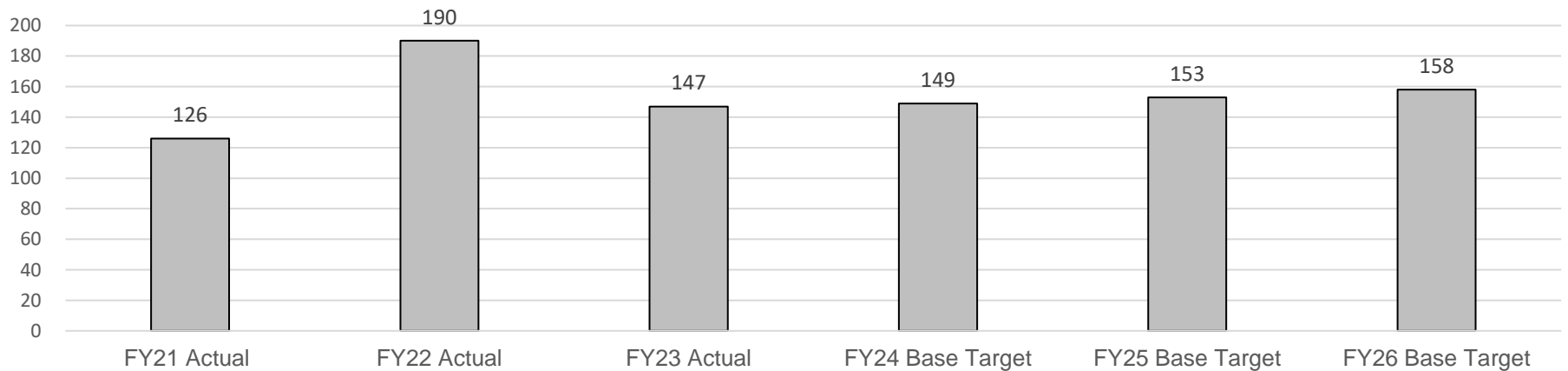
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

Percent of customers rating MVE product quality "Excellent" or "Very Good"



2c. Provide a measure(s) of the program's impact.

Number of offenders obtaining a Department of Labor apprenticeship



PROGRAM DESCRIPTION

Department Corrections

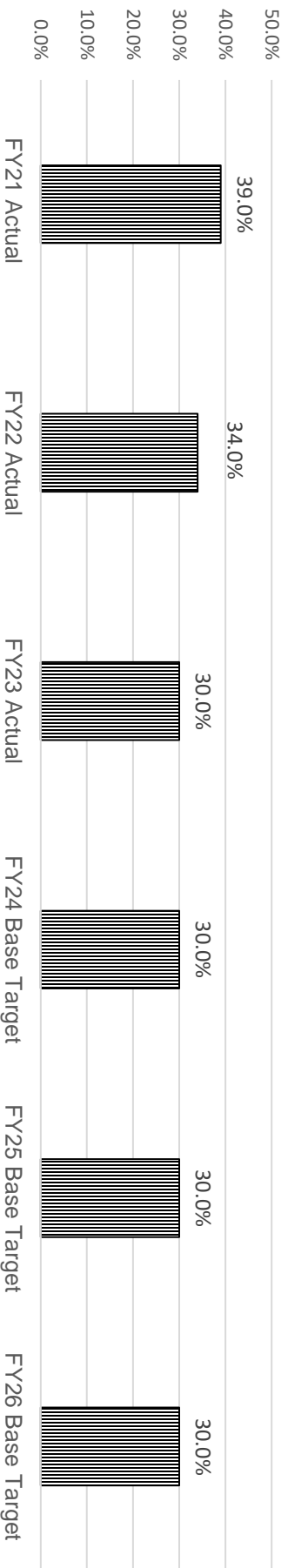
Program Name Missouri Vocational Enterprises

HB Section(s): 09.055, 09.220

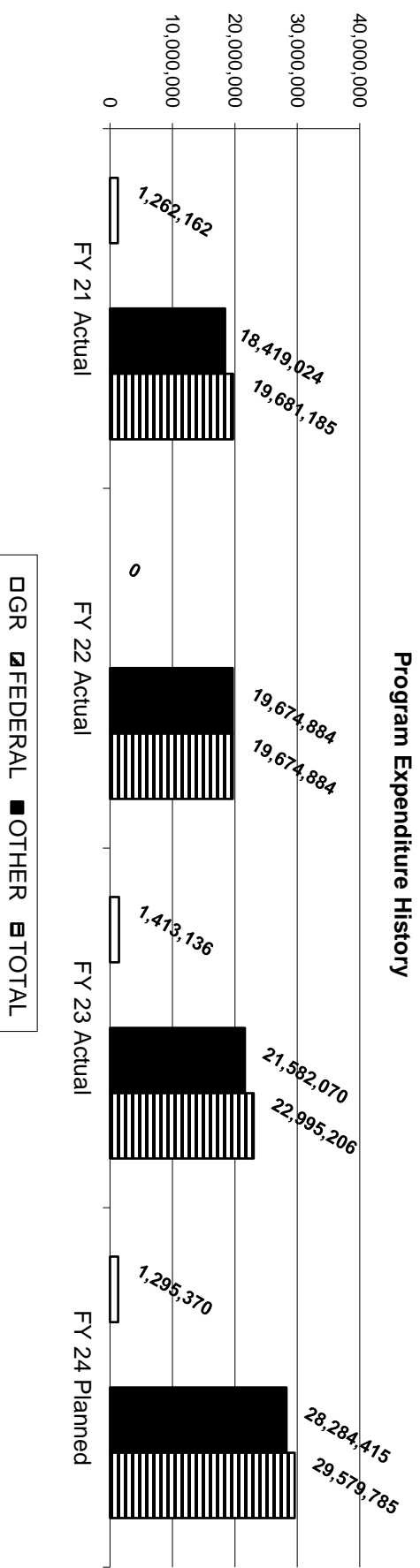
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

2d. Provide a measure(s) of the program's efficiency.

Percentage of offenders obtaining an Apprenticeship Certificate to number of offenders enrolled in a DOL apprentice program



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department Corrections	HB Section(s): 09.055, 09.220
Program Name Missouri Vocational Enterprises	
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities	
<p>4. What are the sources of the "Other " funds? Working Capital Revolving Fund (0510)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapters 217.550 through 217.595 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core	Probation and Parole Staff	HB Section	09.220

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	83,816,758	0	0	83,816,758	PS	83,816,758	0	0	83,816,758
EE	3,536,380	0	4,244,653	7,781,033	EE	3,536,380	0	4,244,653	7,781,033
PSD	2	0	92,271	92,273	PSD	2	0	92,271	92,273
TRF	0	0	2,600,000	2,600,000	TRF	0	0	2,600,000	2,600,000
Total	87,353,140	0	6,936,924	94,290,064	Total	87,353,140	0	6,936,924	94,290,064
FTE	1,691.31	0.00	0.00	1,691.31	FTE	1,691.31	0.00	0.00	1,691.31
Est. Fringe	56,640,291	0	0	56,640,291	Est. Fringe	56,640,291	0	0	56,640,291
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Revolving Fund (0540) P&P Tax Intercept Transfer Fund (0753)				Other Funds:	Inmate Revolving Fund (0540) P&P Tax Intercept Transfer Fund (0753)			

2. CORE DESCRIPTION

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Parole. During FY23, the division averaged 53,383 offenders under supervision.

3. PROGRAM LISTING (list programs included in this core funding)

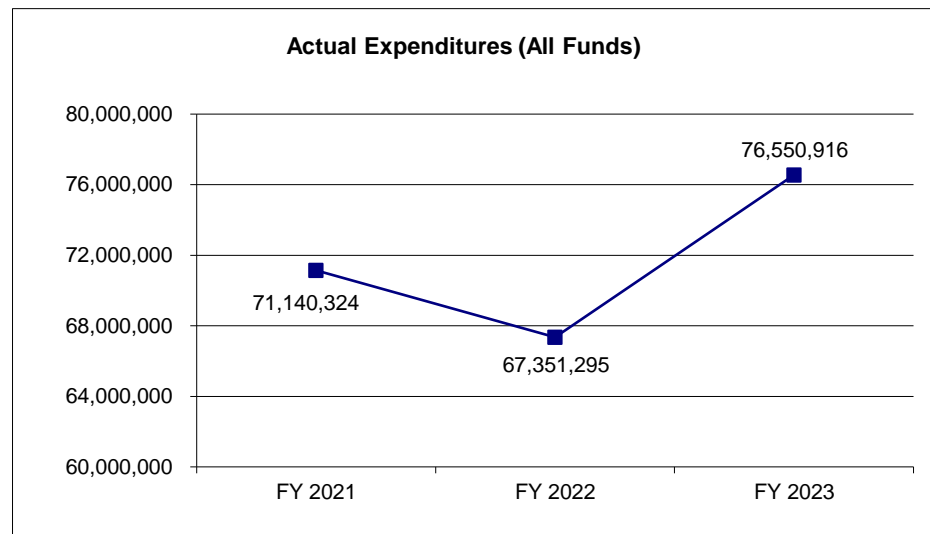
- >Probation and Parole Administration
- >Probation and Parole Community Assessment and Supervision

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core	Probation and Parole Staff	HB Section	09.220

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	74,405,826	79,002,138	86,136,628	94,177,385
Less Reverted (All Funds)	(2,096,067)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	72,309,759	79,002,138	86,136,628	N/A
Actual Expenditures (All Funds)	71,140,324	67,351,295	76,550,916	N/A
Unexpended (All Funds)	1,169,435	11,650,843	9,585,712	N/A
Unexpended, by Fund:				
General Revenue	95,917	8,520,307	8,446,033	N/A
Federal	0	0	0	N/A
Other	1,073,518	3,130,536	1,139,679	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

P&P flexed \$1,750,000 to Staff Training to continue the department's state-wide recruiting campaign, \$1,950,000 to Institutional E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, ammunition, toilet paper, cleaning supplies, etc., \$50,000 to General Services for security upgrades, \$85,000 to Staff Clothing which has experienced significant cost increases due to inflation, \$100,000 to Inmate Clothing due to cost increases due to inflation, \$400,000 to Institute Community Purchases for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition, \$345,000 to Maintenance & Repair for the purpose of ordering long-lead-time items, \$19,000 to DHS due to vacancies, \$400,000 to Telecommunications for phone bills, data charges, and UC conversions. Lapse was also generated from P&P utilizing the emergency payroll supplemental (9454) to cover payroll expenses within P&P.

FY22:

GR lapse due to vacancies. P&P flexed \$375,000 to Maintenance & Repair and \$257,315 to Institutional E&E to meet year-end expenditure obligations, \$25,000 to Parole Board for payroll expenses, and \$700,000 to Telecommunications due to shortfall in department telecommunications expenses. Lapse was also generated from P&P utilizing the emergency payroll supplemental (9454) to cover payroll expenses within P&P.

CORE DECISION ITEM

Department	Corrections
Division	Probation and Parole
Core	Probation and Parole Staff

Budget Unit	98415C
HB Section	09.220

FY21:

GR lapse due to vacancies. Core reallocation of PS \$1,744,317 and FTE from P&P Staff to Parole Board Operations due to Parole Board moving to their own appropriation (6063).

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,687.31	83,643,226	0	0	83,643,226	
				EE	0.00	3,597,233	0	4,244,653	7,841,886	
				PD	0.00	2	0	92,271	92,273	
				TRF	0.00	0	0	2,600,000	2,600,000	
				Total	1,687.31	87,240,461	0	6,936,924	94,177,385	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	60	1742		EE	0.00	(60,853)	0	0	(60,853)	One-time reduction 1.00
Core Reallocation	39	1738		PS	(1.00)	(39,292)	0	0	(39,292)	Reallocate PS and 1.00 FTE to DHS for partners in corrections coordinator
Core Reallocation	40	1738		PS	1.00	39,652	0	0	39,652	Reallocate PS and 1.00 FTE from TCKC due to staffing realignment
Core Reallocation	41	1738		PS	(1.00)	(67,940)	0	0	(67,940)	Reallocate PS and 1.00 FTE to OPS due to Intelligence Unit Consolidation
Core Reallocation	48	1738		PS	2.00	118,094	0	0	118,094	Reallocate PS and 2.00 FTE from Command Center due to staffing realignment
Core Reallocation	53	1738		PS	3.00	123,018	0	0	123,018	Reallocate PS and 3.00 FTE from DHS due to reorganization of HR functions
NET DEPARTMENT CHANGES					4.00	112,679	0	0	112,679	
DEPARTMENT CORE REQUEST										
				PS	1,691.31	83,816,758	0	0	83,816,758	
				EE	0.00	3,536,380	0	4,244,653	7,781,033	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
P&P STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	2	0	92,271	92,273	
	TRF	0.00	0	0	2,600,000	2,600,000	
	Total	1,691.31	87,353,140	0	6,936,924	94,290,064	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,691.31	83,816,758	0	0	83,816,758	
	EE	0.00	3,536,380	0	4,244,653	7,781,033	
	PD	0.00	2	0	92,271	92,273	
	TRF	0.00	0	0	2,600,000	2,600,000	
	Total	1,691.31	87,353,140	0	6,936,924	94,290,064	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31
TOTAL - PS	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,551,524	0.00	3,597,233	0.00	3,536,380	0.00	3,536,380	0.00
INMATE	2,701,670	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00
TOTAL - EE	6,253,194	0.00	7,841,886	0.00	7,781,033	0.00	7,781,033	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	326,520	0.00	2	0.00	2	0.00	2	0.00
INMATE	95,575	0.00	92,271	0.00	92,271	0.00	92,271	0.00
TOTAL - PD	422,095	0.00	92,273	0.00	92,273	0.00	92,273	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL - TRF	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL	76,550,916	1,480.78	94,177,385	1,687.31	94,290,064	1,691.31	94,290,064	1,691.31
Operating E&E Increase - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	793,852	0.00	793,852	0.00
TOTAL - EE	0	0.00	0	0.00	793,852	0.00	793,852	0.00
TOTAL	0	0.00	0	0.00	793,852	0.00	793,852	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,682,137	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,682,137	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,682,137	0.00
GRAND TOTAL	\$76,550,916	1,480.78	\$94,177,385	1,687.31	\$95,083,916	1,691.31	\$97,766,053	1,691.31

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C BUDGET UNIT NAME: Probation and Parole Staff HOUSE BILL SECTION: 09.220	DEPARTMENT: Corrections DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1738 (\$6,917,286) EE-1742 \$500,000 <hr/> Total GR Flexibility (\$6,417,286)	Approp. PS-1738 \$8,364,323 EE-1742 \$359,724 <hr/> Total GR Flexibility \$8,724,047	Approp. PS-1738 \$8,649,890 EE-1742 \$433,023 <hr/> Total GR Flexibility \$9,082,913
Approp. EE-6071 (0540) \$0 <hr/> Total Other (IRF) Flexibility \$0	Approp. EE-6071 (0540) \$433,692 <hr/> Total Other (IRF) Flexibility \$433,692	Approp. EE-6071 (0540) \$0 <hr/> Total Other (IRF) Flexibility \$0
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
DIVISION DIRECTOR	109,108	0.92	119,932	1.00	119,932	1.00	119,932	1.00
DESIGNATED PRINCIPAL ASST DIV	65,034	0.92	86,049	1.00	86,049	1.00	86,049	1.00
STOREKEEPER	3,797	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7,802	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	741,758	9.71	593,220	9.00	693,351	11.00	693,351	11.00
SPECIAL ASST PROFESSIONAL	76,937	1.21	72,952	1.00	112,244	2.00	112,244	2.00
SPECIAL ASST TECHNICIAN	51,030	0.90	63,450	1.00	63,450	1.00	63,450	1.00
SPECIAL ASST PARAPROFESSIONAL	54,095	0.95	121,678	2.00	60,839	1.00	60,839	1.00
SPECIAL ASST OFFICE & CLERICAL	63,156	1.02	42,578	1.00	42,578	1.00	42,578	1.00
THERAPIST	9,278	0.11	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	2,623	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	3,720,833	114.99	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,573,878	72.34	8,781,663	223.50	8,663,787	220.50	8,663,787	220.50
LEAD ADMIN SUPPORT ASSISTANT	672,232	17.02	683,432	16.00	1,022,335	23.00	1,022,335	23.00
ADMIN SUPPORT PROFESSIONAL	187,918	3.87	107,571	2.00	151,971	3.00	151,971	3.00
ADMINISTRATIVE MANAGER	64,608	0.92	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	86,551	2.38	83,894	2.00	83,894	2.00	83,894	2.00
STORES/WAREHOUSE SUPERVISOR	38,300	0.92	0	0.00	49,093	1.00	49,093	1.00
STAFF DEVELOPMENT TRAINER	286,051	5.50	281,457	5.00	330,550	6.00	330,550	6.00
ACCOUNTS ASSISTANT	145,667	4.14	0	0.00	339,700	5.00	339,700	5.00
HUMAN RESOURCES ASSISTANT	9,469	0.22	0	0.00	123,018	3.00	123,018	3.00
PROBATION AND PAROLE ASSISTANT	67,968	1.80	89,401	2.00	89,401	2.00	89,401	2.00
SR PROBATION AND PAROLE ASST	77,827	1.83	92,725	2.00	92,725	2.00	92,725	2.00
PROBATION AND PAROLE OFFICER	46,429,690	1,035.19	58,852,632	1,198.81	57,988,866	1,180.81	57,988,866	1,180.81
PROBATION & PAROLE SUPERVISOR	8,490,142	155.42	9,536,135	162.00	10,230,885	175.00	10,230,885	175.00
P&P DISTRICT ADMINISTRATOR	2,870,460	43.61	3,668,778	54.00	3,057,318	45.00	3,057,318	45.00
P&P REGIONAL ADMINISTRATOR	369,415	4.58	365,679	4.00	414,772	5.00	414,772	5.00
TOTAL - PS	67,275,627	1,480.78	83,643,226	1,687.31	83,816,758	1,691.31	83,816,758	1,691.31
TRAVEL, IN-STATE	782,296	0.00	1,109,514	0.00	1,109,514	0.00	1,109,514	0.00
TRAVEL, OUT-OF-STATE	23,370	0.00	6,679	0.00	6,679	0.00	6,679	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,506,322	0.00	846,778	0.00	841,690	0.00	841,690	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PROFESSIONAL DEVELOPMENT	158,911	0.00	86,500	0.00	86,500	0.00	86,500	0.00
COMMUNICATION SERV & SUPP	884,994	0.00	438,255	0.00	438,255	0.00	438,255	0.00
PROFESSIONAL SERVICES	1,472,158	0.00	4,443,804	0.00	4,421,277	0.00	4,421,277	0.00
HOUSEKEEPING & JANITORIAL SERV	6,040	0.00	2,475	0.00	2,475	0.00	2,475	0.00
M&R SERVICES	234,742	0.00	198,070	0.00	198,070	0.00	198,070	0.00
COMPUTER EQUIPMENT	56,379	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OFFICE EQUIPMENT	326,957	0.00	98,845	0.00	98,845	0.00	98,845	0.00
OTHER EQUIPMENT	279,911	0.00	74,401	0.00	41,163	0.00	41,163	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	9,386	0.00	45,001	0.00	45,001	0.00	45,001	0.00
EQUIPMENT RENTALS & LEASES	478,147	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MISCELLANEOUS EXPENSES	33,581	0.00	291,560	0.00	291,560	0.00	291,560	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	6,253,194	0.00	7,841,886	0.00	7,781,033	0.00	7,781,033	0.00
DEBT SERVICE	326,520	0.00	2	0.00	2	0.00	2	0.00
REFUNDS	95,575	0.00	92,271	0.00	92,271	0.00	92,271	0.00
TOTAL - PD	422,095	0.00	92,273	0.00	92,273	0.00	92,273	0.00
TRANSFERS OUT	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
TOTAL - TRF	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00	2,600,000	0.00
GRAND TOTAL	\$76,550,916	1,480.78	\$94,177,385	1,687.31	\$94,290,064	1,691.31	\$94,290,064	1,691.31
GENERAL REVENUE	\$71,153,671	1,480.78	\$87,240,461	1,687.31	\$87,353,140	1,691.31	\$87,353,140	1,691.31
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,397,245	0.00	\$6,936,924	0.00	\$6,936,924	0.00	\$6,936,924	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.075, 09.220, 14.221
Program Name Division of Probation and Parole Administration
Program is found in the following core budget(s): Probation & Parole Staff, Overtime, and Mileage Reimbursement

	Probation & Parole Staff	Overtime	Mileage Reimbursement			Total:
GR:	\$3,270,912	\$6,750	\$1,891			\$3,279,553
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$3,270,912	\$6,750	\$1,891			\$3,279,553

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Director of the Division of Probation and Parole is responsible for overseeing the operations of the Division of Probation and Parole and provides administrative support to the Missouri Parole Board.

- The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Parole Board, and those sex offenders who have been discharged from active supervision but who remain on lifetime supervision.
- Probation and Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders transition to supervision in the community.
- This program includes funding of \$470,361 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.
- As of June 30, 2022, there were over 53,000 offenders under supervision.
- The division operates over 70 district, satellite and sub-offices; 19 institutional parole offices; two transition centers; and six community supervision centers.
- The division manages a variety of contracted community supervision programs including electronic monitoring, residential facilities, and automation services.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.075, 09.220, 14.221

Program Name Division of Probation and Parole Administration

Program is found in the following core budget(s): Probation & Parole Staff, Overtime, and Mileage Reimbursement

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

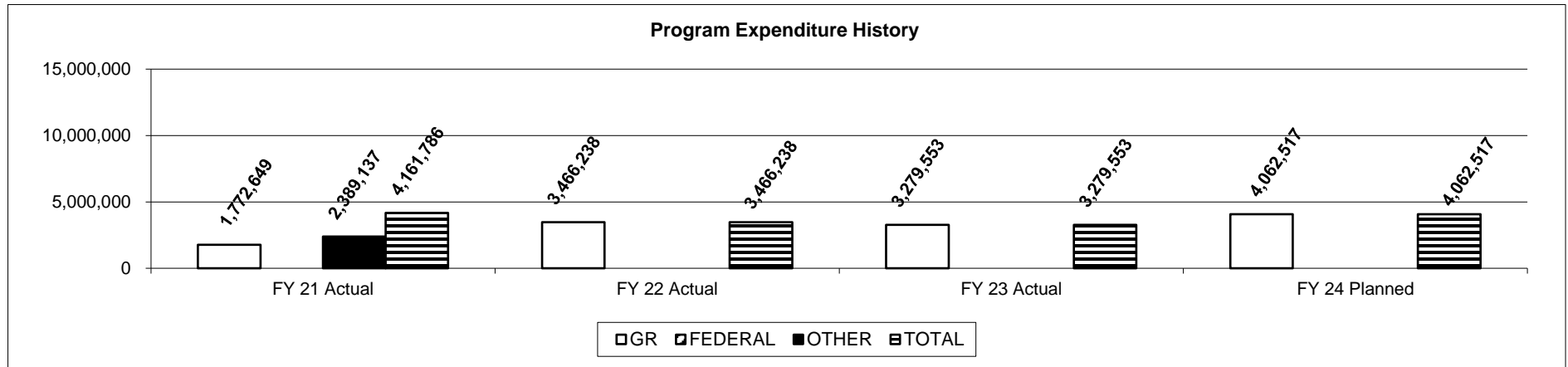
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core	Transition Center of St. Louis (TCSTL)	HB Section	09.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,050,995	0	0	5,050,995	PS	5,050,995	0	0	5,050,995
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,050,995	0	0	5,050,995	Total	5,050,995	0	0	5,050,995
FTE	108.36	0.00	0.00	108.36	FTE	108.36	0.00	0.00	108.36
Est. Fringe	3,509,965	0	0	3,509,965	Est. Fringe	3,509,965	0	0	3,509,965
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), a 200 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that include assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged numerous community partners who provide offender programming and services.

3. PROGRAM LISTING (list programs included in this core funding)

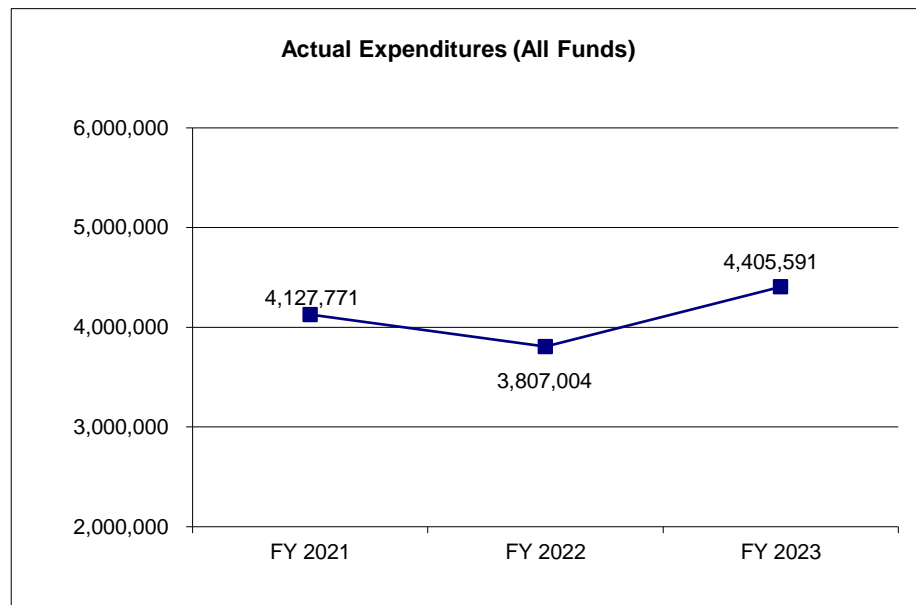
>Community Release/Transition Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core	Transition Center of St. Louis (TCSTL)	HB Section	09.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,597,197	5,079,962	5,085,524	5,085,929
Less Reverted (All Funds)	(137,916)	(152,399)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,459,281	4,927,563	5,085,524	N/A
Actual Expenditures (All Funds)	4,127,771	3,807,004	4,405,591	N/A
Unexpended (All Funds)	331,510	1,120,559	679,933	N/A
Unexpended, by Fund:				
General Revenue	331,510	1,120,559	679,933	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

TCSTL flexed \$105,000 to approp 8820 for Maintenance and Repair and \$400,000 to approp 9860 Institutional E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition.

FY22:

Lapse generated due to vacancies. TCSTL flexed \$25,000 to Maintenance & Repair and \$100,000 to Institutional E&E to meet year-end expenditure obligations. \$377,955.20 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

FY21:

Lapse generated due to vacancies. TCSTL flexed \$60,000 (of vacancy generated lapse) to CSC's for staff overtime expenditures due to vacancies. In FY21, \$120,109.71 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
TRANSITION CENTER OF ST LOUIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	109.36	5,085,929	0	0	5,085,929	
				Total	109.36	5,085,929	0	0	5,085,929	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	42	4795		PS	(1.00)	(34,934)	0	0	(34,934)	Reallocate PS and 1.00 FTE to TCKC due to staffing realignment
NET DEPARTMENT CHANGES					(1.00)	(34,934)	0	0	(34,934)	
DEPARTMENT CORE REQUEST										
				PS	108.36	5,050,995	0	0	5,050,995	
				Total	108.36	5,050,995	0	0	5,050,995	
GOVERNOR'S RECOMMENDED CORE										
				PS	108.36	5,050,995	0	0	5,050,995	
				Total	108.36	5,050,995	0	0	5,050,995	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
TOTAL - PS	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
TOTAL	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,632	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	161,632	0.00
TOTAL	0	0.00	0	0.00	0	0.00	161,632	0.00
GRAND TOTAL	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,212,627	108.36

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C BUDGET UNIT NAME: Transition Center of St. Louis HOUSE BILL SECTION: 09.225	DEPARTMENT: Corrections DIVISION: Probation and Parole
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4795 (\$505,000)	Approp. PS-4795 \$508,593	Approp. PS-4795 \$521,263
Total GR Flexibility (\$505,000)	Total GR Flexibility \$508,593	Total GR Flexibility \$521,263

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
CORRECTIONAL WORKER	64,877	1.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,626	0.08	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	77,387	2.19	209,605	6.00	139,737	4.00	139,737	4.00
LEAD ADMIN SUPPORT ASSISTANT	64,317	1.61	41,361	1.00	76,295	2.00	76,295	2.00
STORES/WAREHOUSE ASSISTANT	73,274	1.92	85,503	2.00	85,503	2.00	85,503	2.00
STORES/WAREHOUSE ASSOCIATE	34,488	0.86	48,742	1.00	48,742	1.00	48,742	1.00
CORR ADMINISTRATOR (LEVEL 1)	192,612	2.84	209,291	3.00	209,291	3.00	209,291	3.00
CORR ADMINISTRATOR (LEVEL 3)	77,544	0.96	84,515	1.00	84,515	1.00	84,515	1.00
CORRECTIONAL PROGRAM WORKER	37,249	0.96	38,997	1.00	38,997	1.00	38,997	1.00
CORRECTIONAL PROGRAM LEAD	67,108	1.57	46,101	1.00	46,101	1.00	46,101	1.00
CORRECTIONAL PROGRAM SPEC	13,975	0.40	48,924	1.00	48,924	1.00	48,924	1.00
CORRECTIONAL OFFICER	2,128,426	50.76	2,503,754	58.00	2,503,754	58.00	2,503,754	58.00
CORRECTIONAL SERGEANT	503,526	11.24	538,165	11.00	489,241	10.00	489,241	10.00
CORRECTIONAL LIEUTENANT	376,236	7.37	318,661	6.00	318,661	6.00	318,661	6.00
CORRECTIONAL CAPTAIN	115,194	2.06	107,968	2.00	107,968	2.00	107,968	2.00
ADDICTION COUNSELOR	45,491	1.09	54,490	1.00	54,490	1.00	54,490	1.00
FOOD SERVICE SUPERVISOR	918	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	174	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	43,364	0.87	55,200	1.00	55,200	1.00	55,200	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	48,924	1.00	48,924	1.00
PROBATION AND PAROLE OFFICER	192,961	4.18	219,441	4.36	219,441	4.36	219,441	4.36
PROBATION & PAROLE SUPERVISOR	82,420	1.54	119,443	2.00	119,443	2.00	119,443	2.00
MAINTENANCE/GROUNDS TECHNICIAN	47,417	1.22	94,191	2.00	94,191	2.00	94,191	2.00
MAINTENANCE/GROUNDS SUPERVISOR	27,318	0.63	50,569	1.00	50,569	1.00	50,569	1.00
SPECIALIZED TRADES WORKER	89,220	2.13	102,648	2.00	102,648	2.00	102,648	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
CORE								
SPECIALIZED TRADES SUPERVISOR	47,469	0.96	50,400	1.00	50,400	1.00	50,400	1.00
TOTAL - PS	4,405,591	98.49	5,085,929	109.36	5,050,995	108.36	5,050,995	108.36
GRAND TOTAL	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,050,995	108.36
GENERAL REVENUE	\$4,405,591	98.49	\$5,085,929	109.36	\$5,050,995	108.36	\$5,050,995	108.36
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION									
Department Corrections					HB Section(s): various				
Program Name Transition Centers									
Program is found in the following core budget(s):					Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.				
	Transition Center of St. Louis (TCSTL)	Transition Center of Kansas City (TCKC)	Telecommunications	Overtime	Institutional E&E	Staff	Maintenance & Repair	Fuel & Utilities	Total:
GR:	\$4,404,208	\$3,530,244	\$75,689	\$110,198	\$160,913	\$125,899	\$180,129	\$542,728	\$9,130,008
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$324	\$0	\$0	\$324
TOTAL :	\$4,404,208	\$3,530,244	\$75,689	\$110,198	\$160,913	\$126,223	\$180,129	\$542,728	\$9,130,333
<p>1a. What strategic priority does this program address?</p> <p style="margin-left: 20px;">Reducing Risk and Recidivism</p> <p>1b. What does this program do?</p> <p style="margin-left: 20px;">The Transition Centers are community-based facilities that assist male offenders with reintegration to the community from prison.</p> <ul style="list-style-type: none"> TCSTL (Transition Center of St. Louis) and TCKC (Transition Center of Kansas City) provide stabilization while offenders remain assigned under community supervision. These Centers provide the department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance following release from prison. The Centers also provide an intensive supervision strategy for offenders under community supervision who are at risk for revocation. 									

PROGRAM DESCRIPTION

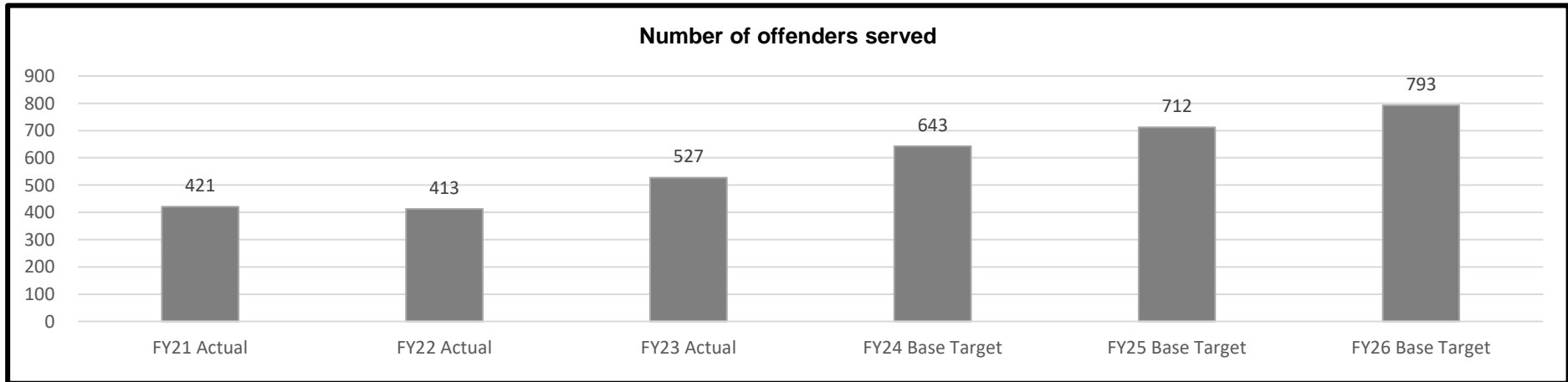
Department Corrections

HB Section(s): various

Program Name Transition Centers

Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

2a. Provide an activity measure(s) for the program.



The TCSTL (Transition Center St. Louis) was repurposed and depopulated during FY18 into FY19 and restarted during FY19. During FY21 and part of FY22, offender intakes to the program were reduced to mitigate the spread of COVID. Intake declines in recent years are also correlated with sustained improvements to the statewide absconder rate and decreasing parolee population. The department anticipates a gradual increase in program intakes by focusing more emphasis toward targeting probation offenders who can benefit from this program. This program has a variable length of 3-6 months, based on offender progress.

The TCKC (Transition Center Kansas City) was transitioned from the Division of Adult Institutions to the Division of Probation & Parole effective at the start of FY21. Offender enrollment began on April 28, 2022, following the establishment of programming and completion of preparatory facility improvements necessary for the success of this program. Due to enrollments beginning on the above noted date, the repopulation process continued throughout FY23.

PROGRAM DESCRIPTION

Department Corrections

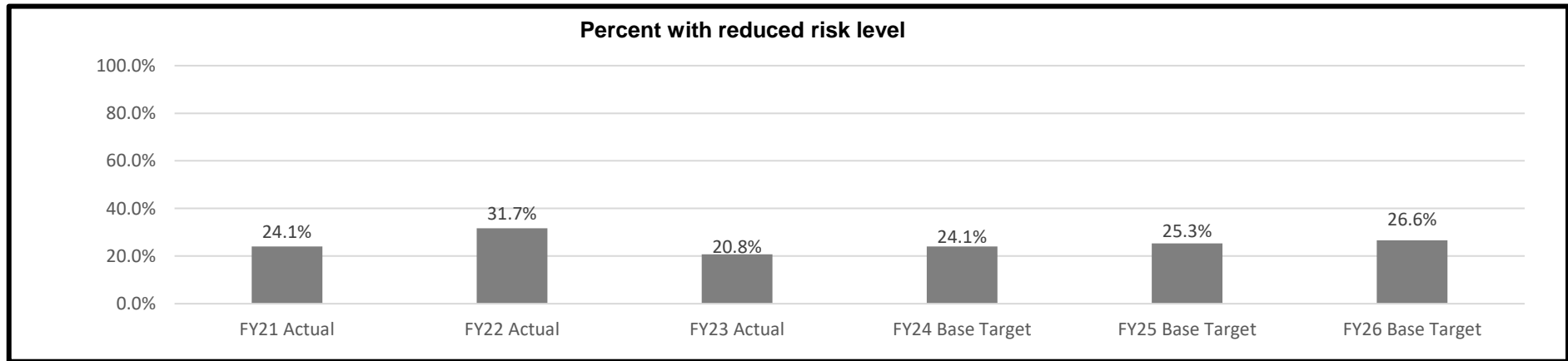
HB Section(s): various

Program Name Transition Centers

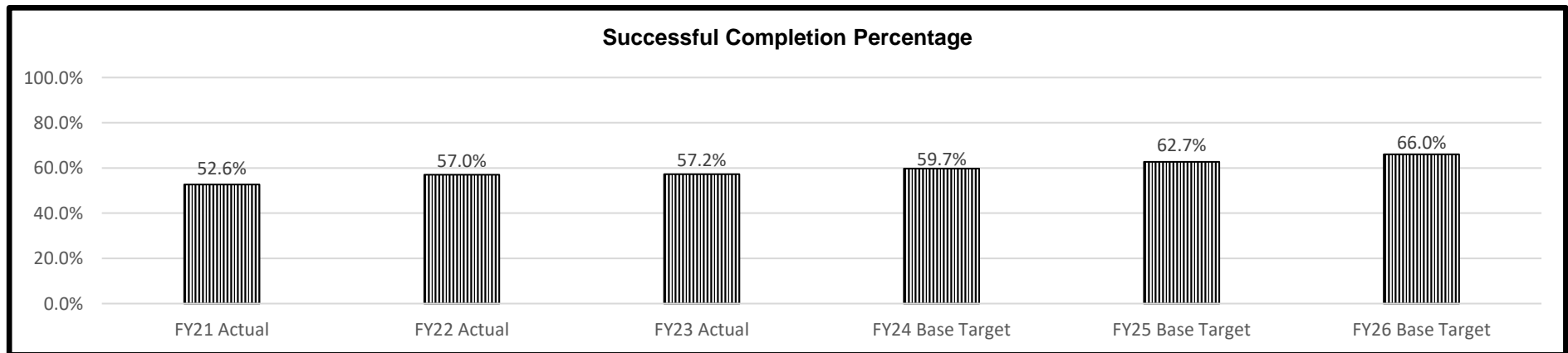
Program is found in the following core budget(s):

Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



This program primarily serves offenders on the upper spectrum of risk and need.

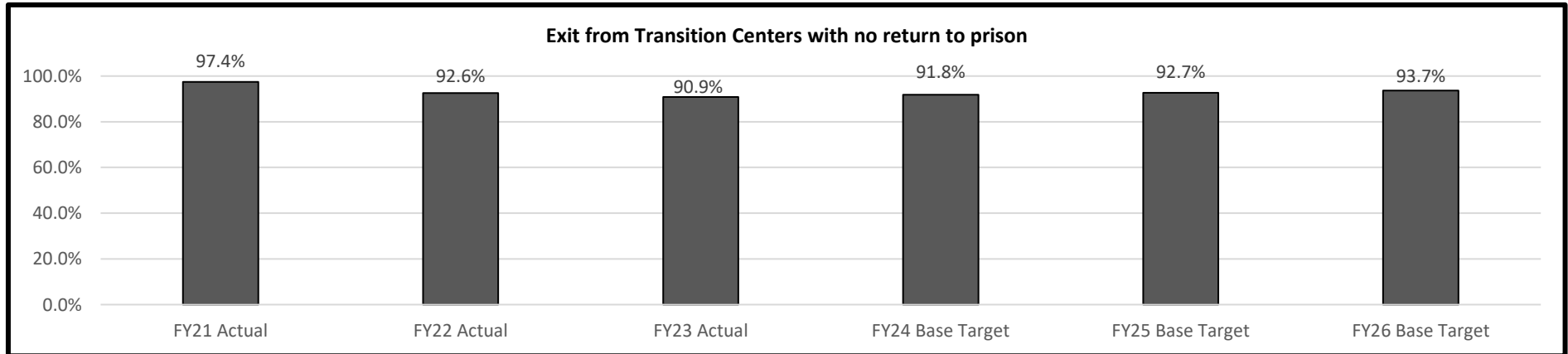
PROGRAM DESCRIPTION

Department Corrections
Program Name Transition Centers

HB Section(s): various

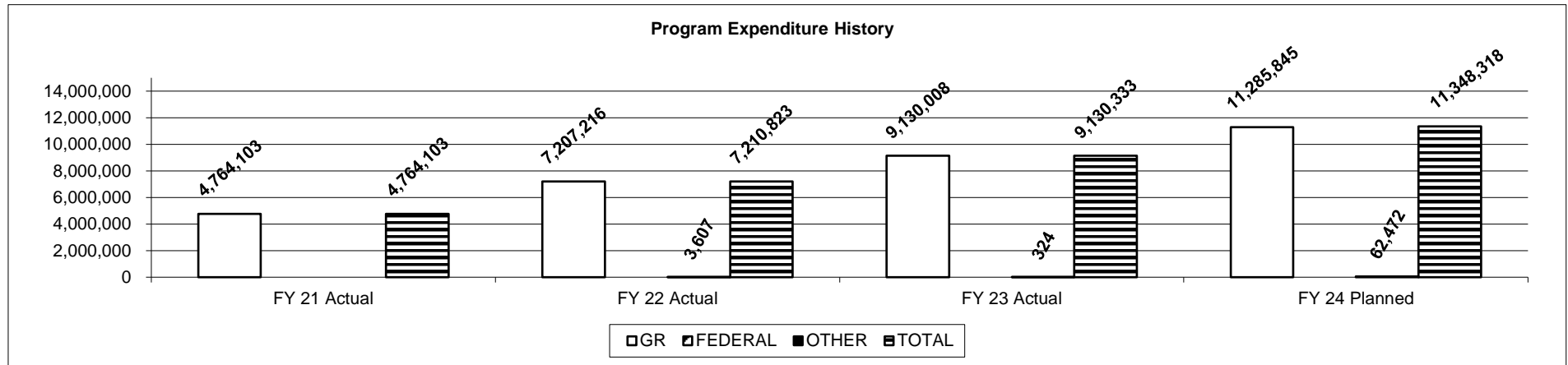
Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel & Utilities.

2d. Provide a measure(s) of the program's efficiency.



This measure reflects the results 180 days following successful program completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department	Corrections
Program Name	Transition Centers
HB Section(s):	various
Program is found in the following core budget(s):	Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Staff, Maintenance & Repair, and Fuel& Utilities.
<p>4. What are the sources of the "Other " funds? Inmate Canteen Fund (0405), Inmate Revolving Fund (0540)</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

CORE DECISION ITEM

Department	Corrections	Budget Unit	98431C
Division	Probation and Parole		
Core	Transition Center of Kansas City	HB Section	09.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,094,096	0	61,969	5,156,065	PS	5,094,096	0	61,969	5,156,065
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,094,096	0	61,969	5,156,065	Total	5,094,096	0	61,969	5,156,065
FTE	105.18	0.00	1.00	106.18	FTE	105.18	0.00	1.00	106.18
Est. Fringe	3,478,268	0	38,115	3,516,383	Est. Fringe	3,478,268	0	38,115	3,516,383
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)				Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)			

2. CORE DESCRIPTION

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that include assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

3. PROGRAM LISTING (list programs included in this core funding)

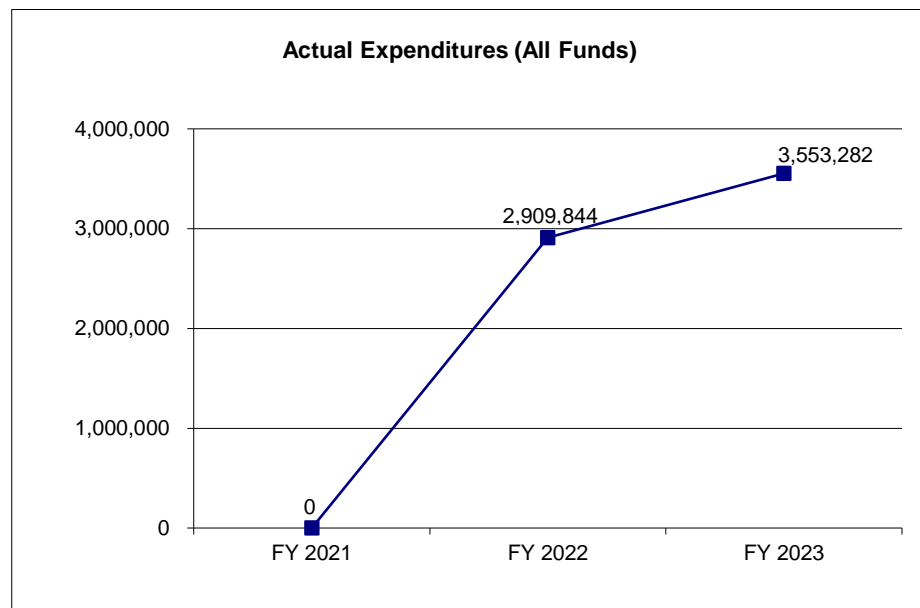
>Community Release/Transition Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98431C
Division	Probation and Parole		
Core	Transition Center of Kansas City	HB Section	09.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	4,794,564	4,251,553	5,164,657
Less Reverted (All Funds)	0	(126,070)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	4,668,494	4,251,553	N/A
Actual Expenditures (All Funds)	0	2,909,844	3,553,282	N/A
Unexpended (All Funds)	0	1,758,650	698,271	N/A
Unexpended, by Fund:				
General Revenue	0	1,170,039	598,762	N/A
Federal	0	0	0	N/A
Other	0	588,611	99,509	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

TCKC flexed \$300,000 to approp 9860 Institutional E&E for the purpose of ordering long-lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition. TCKC also flexed \$100,000 to P&P Staff E&E for operating expenses (travel, office supplies, legal subscription, etc.), which has experienced significant cost increases due to inflation as well as \$15,000 to Staff Clothing for staff clothing, which has also experienced significant cost increases due to inflation.

FY22:

The Transition Center of Kansas City was transferred from the Division of Adult Institutions to Probation and Parole beginning in FY22. Lapse generated due to vacancies. TCKC flexed \$75,000 to DHS Staff for payroll expenses and \$50,000 to Maintenance and Repair to meet year-end expenditure obligations. \$249,669.03 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
TRANSITION CENTER OF KC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	106.18	5,102,688	0	61,969	5,164,657	
				Total	106.18	5,102,688	0	61,969	5,164,657	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	56	8273	PS	1.00	34,934		0	0	34,934	Reallocate PS and 1.00 FTE from TCSTL OSA due to staff realignment
Core Reallocation	57	8273	PS	0.00	(3,874)		0	0	(3,874)	Reallocate PS to DHS Special Assistant Professional to balance PS due to pay plan
Core Reallocation	140	8273	PS	(1.00)	(39,652)		0	0	(39,652)	Reallocate PS and 1.00 FTE to P&P Admin Sup Prof due to staff realignment
NET DEPARTMENT CHANGES					0.00	(8,592)	0	0	(8,592)	
DEPARTMENT CORE REQUEST										
				PS	106.18	5,094,096	0	61,969	5,156,065	
				Total	106.18	5,094,096	0	61,969	5,156,065	
GOVERNOR'S RECOMMENDED CORE										
				PS	106.18	5,094,096	0	61,969	5,156,065	
				Total	106.18	5,094,096	0	61,969	5,156,065	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF KC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,553,282	79.58	5,102,688	105.18	5,094,096	105.18	5,094,096	105.18
INMATE	0	0.00	61,969	1.00	61,969	1.00	61,969	1.00
TOTAL - PS	3,553,282	79.58	5,164,657	106.18	5,156,065	106.18	5,156,065	106.18
TOTAL	3,553,282	79.58	5,164,657	106.18	5,156,065	106.18	5,156,065	106.18
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	163,011	0.00
INMATE	0	0.00	0	0.00	0	0.00	1,983	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	164,994	0.00
TOTAL	0	0.00	0	0.00	0	0.00	164,994	0.00
GRAND TOTAL	\$3,553,282	79.58	\$5,164,657	106.18	\$5,156,065	106.18	\$5,321,059	106.18

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96710C BUDGET UNIT NAME: Transition Center of Kansas City HOUSE BILL SECTION: 09.230	DEPARTMENT: Corrections DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 8273 <div style="text-align: right; color: red;">(\$415,000)</div>	Approp. PS - 8273 <div style="text-align: right;">\$510,269</div>
Total GR Flexibility <div style="text-align: right; color: red;">(\$415,000)</div>	Total GR Flexibility <div style="text-align: right;">\$510,269</div>
Approp. PS - 8274 (0540) <div style="text-align: right;">\$0</div>	Approp. PS - 8274 (0540) <div style="text-align: right;">\$6,197</div>
Total Other Flexibility <div style="text-align: right;">\$0</div>	Total Other Flexibility <div style="text-align: right;">\$6,197</div>
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF KC								
CORE								
SPECIAL ASST PROFESSIONAL	59,866	0.99	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	36,802	0.61	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	46,709	1.33	198,262	5.00	238,870	6.00	238,870	6.00
LEAD ADMIN SUPPORT ASSISTANT	18,770	0.48	43,176	1.00	43,176	1.00	43,176	1.00
ADMIN SUPPORT PROFESSIONAL	51,991	1.00	54,430	1.00	54,430	1.00	54,430	1.00
STORES/WAREHOUSE ASSISTANT	36,189	1.00	42,858	1.00	42,858	1.00	42,858	1.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	42,370	1.00	42,370	1.00	42,370	1.00
CORR ADMINISTRATOR (LEVEL 1)	186,586	2.86	195,170	3.00	195,170	3.00	195,170	3.00
CORR ADMINISTRATOR (LEVEL 3)	81,127	1.00	90,805	1.00	90,805	1.00	90,805	1.00
CORRECTIONAL PROGRAM LEAD	86,032	2.00	97,275	2.00	97,275	2.00	97,275	2.00
CORRECTIONAL PROGRAM SPEC	36,929	1.00	317,433	6.00	52,903	1.00	52,903	1.00
CORRECTIONAL PROGRAM SPV	0	0.00	130,584	2.00	61,969	1.00	61,969	1.00
CORRECTIONAL OFFICER	1,452,442	35.55	2,546,403	56.18	2,501,077	55.18	2,501,077	55.18
CORRECTIONAL SERGEANT	477,661	10.72	494,789	10.00	494,789	10.00	494,789	10.00
CORRECTIONAL LIEUTENANT	251,263	4.98	328,007	6.00	328,007	6.00	328,007	6.00
CORRECTIONAL CAPTAIN	87,331	1.58	126,639	2.00	126,639	2.00	126,639	2.00
ADDICTION COUNSELOR	42,851	1.00	50,660	1.00	50,660	1.00	50,660	1.00
FOOD SERVICE WORKER	23,896	0.66	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	41,683	0.90	44,465	1.00	44,465	1.00	44,465	1.00
ACCOUNTS ASSISTANT	35,309	1.00	35,393	1.00	35,393	1.00	35,393	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	3,874	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	57,960	1.00	57,960	1.00	57,960	1.00
PROBATION AND PAROLE OFFICER	180,655	4.02	0	0.00	264,530	5.00	264,530	5.00
PROBATION & PAROLE SUPERVISOR	103,532	1.89	0	0.00	68,615	1.00	68,615	1.00
SAFETY INSPECTOR	1,865	0.05	44,465	1.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	38,334	1.00	0	0.00	44,465	1.00	44,465	1.00
MAINTENANCE/GROUNDS SUPERVISOR	43,666	1.00	54,074	1.00	54,074	1.00	54,074	1.00
SPECIALIZED TRADES WORKER	82,831	2.00	108,003	2.00	108,003	2.00	108,003	2.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF KC								
CORE								
SPECIALIZED TRADES SUPERVISOR	48,962	0.96	57,562	1.00	57,562	1.00	57,562	1.00
TOTAL - PS	3,553,282	79.58	5,164,657	106.18	5,156,065	106.18	5,156,065	106.18
GRAND TOTAL	\$3,553,282	79.58	\$5,164,657	106.18	\$5,156,065	106.18	\$5,156,065	106.18
GENERAL REVENUE	\$3,553,282	79.58	\$5,102,688	105.18	\$5,094,096	105.18	\$5,094,096	105.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$61,969	1.00	\$61,969	1.00	\$61,969	1.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	603,465	0	0	603,465	PS	603,465	0	0	603,465
EE	4,900	0	0	4,900	EE	4,900	0	0	4,900
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	608,365	0	0	608,365	Total	608,365	0	0	608,365
FTE	13.40	0.00	0.00	13.40	FTE	13.40	0.00	0.00	13.40
Est. Fringe	426,166	0	0	426,166	Est. Fringe	426,166	0	0	426,166
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

The Department of Corrections Command Center provides timely responses to recover offenders who have absconded supervision, left an assigned facility without permission or failed to return as required, or escaped from the Division of Adult Institutions. In addition, the Command Center provides administrative support to all probation and parole officers regarding investigation of offender electronic monitoring violations. The Command Center also monitors lifetime sex offenders who are no longer under an active term of probation, parole or conditional release. This unit operates 24 hours per day, 7 days per week to enter warrants, conduct investigations, and contact other divisional and departmental staff as needed without delay.

3. PROGRAM LISTING (list programs included in this core funding)

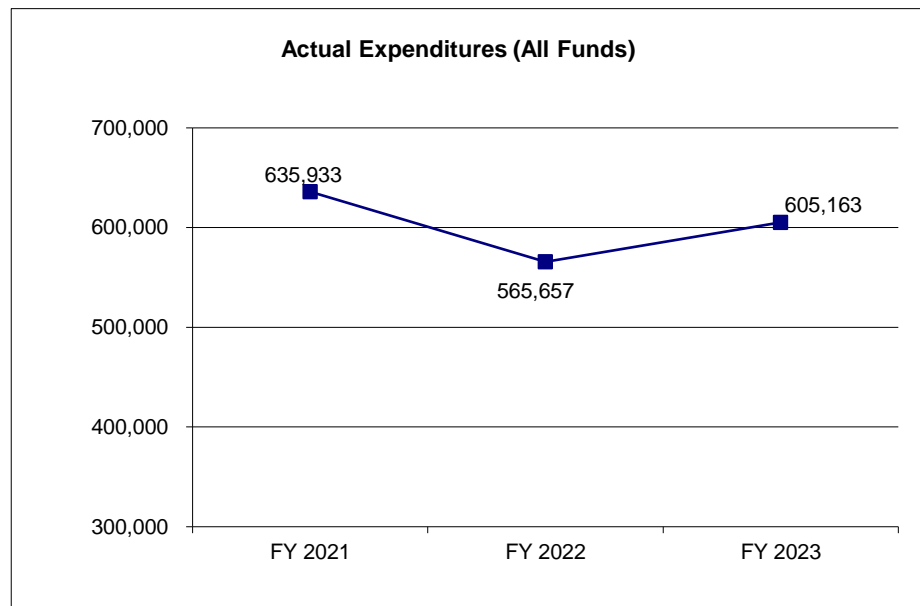
>Probation and Parole Community Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.235

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	653,100	673,960	717,749	726,459
Less Reverted (All Funds)	(14,593)	(20,072)	(21,385)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	638,507	653,888	696,364	N/A
Actual Expenditures (All Funds)	635,933	565,657	605,163	N/A
Unexpended (All Funds)	2,574	88,231	91,201	N/A
Unexpended, by Fund:				
General Revenue	2,574	88,231	91,201	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Lapse due to staff vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.40	721,559	0	0	721,559	
				EE	0.00	4,900	0	0	4,900	
				Total	15.40	726,459	0	0	726,459	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	46	2646		PS	(2.00)	(118,094)	0	0	(118,094)	Reallocate PS and 2.00 FTE to P&P due to staffing realignment
NET DEPARTMENT CHANGES					(2.00)	(118,094)	0	0	(118,094)	
DEPARTMENT CORE REQUEST										
				PS	13.40	603,465	0	0	603,465	
				EE	0.00	4,900	0	0	4,900	
				Total	13.40	608,365	0	0	608,365	
GOVERNOR'S RECOMMENDED CORE										
				PS	13.40	603,465	0	0	603,465	
				EE	0.00	4,900	0	0	4,900	
				Total	13.40	608,365	0	0	608,365	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40
TOTAL - PS	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	605,163	14.50	726,459	15.40	608,365	13.40	608,365	13.40
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,311	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,311	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,311	0.00
GRAND TOTAL	\$605,163	14.50	\$726,459	15.40	\$608,365	13.40	\$627,676	13.40

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C BUDGET UNIT NAME: DOC Command Center HOUSE BILL SECTION: 09.235	DEPARTMENT: Corrections DIVISION: Probation and Parole
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility in FY23	Approp. PS - 2646 \$72,156 EE - 1465 \$490 Total GR Flexibility <u>\$72,646</u>	Approp. PS - 2646 \$62,278 EE - 1465 \$490 Total GR Flexibility <u>\$62,768</u>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
CORE								
MISCELLANEOUS TECHNICAL	29,565	0.77	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	277,371	7.16	435,188	10.20	435,188	10.20	435,188	10.20
SR PROBATION AND PAROLE ASST	185,028	4.27	117,276	2.20	117,276	2.20	117,276	2.20
PROBATION AND PAROLE OFFICER	65,601	1.52	118,094	2.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	43,337	0.78	51,001	1.00	51,001	1.00	51,001	1.00
TOTAL - PS	600,902	14.50	721,559	15.40	603,465	13.40	603,465	13.40
SUPPLIES	2,147	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	275	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	4,542	0.00	4,542	0.00	4,542	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,839	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	350	0.00	350	0.00	350	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	4,261	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GRAND TOTAL	\$605,163	14.50	\$726,459	15.40	\$608,365	13.40	\$608,365	13.40
GENERAL REVENUE	\$605,163	14.50	\$726,459	15.40	\$608,365	13.40	\$608,365	13.40
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

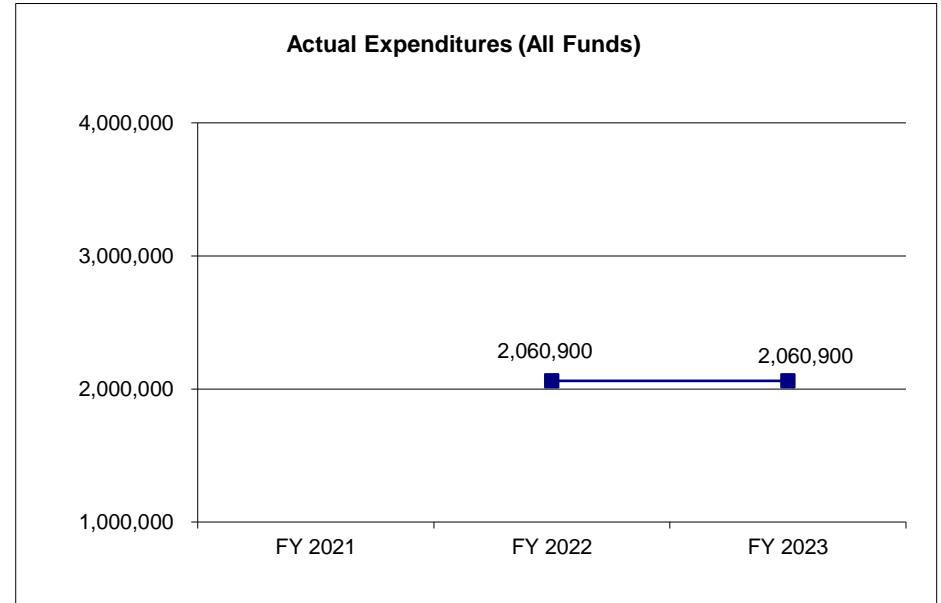
CORE DECISION ITEM									
Department	Corrections				Budget Unit	98485C			
Division	Probation and Parole								
Core	Residential Facilities				HB Section	09.245			
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:				
2. CORE DESCRIPTION									
Section deleted by core reallocation in FY2024.									
3. PROGRAM LISTING (list programs included in this core funding)									
>Residential Treatment									

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core	Residential Facilities	HB Section	09.245

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	3,298,240	3,298,240	0
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	3,298,240	3,298,240	N/A
Actual Expenditures (All Funds)		2,060,900	2,060,900	N/A
Unexpended (All Funds)	0	1,237,340	1,237,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,237,340	1,237,340	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Residential Facilities flexed \$300,000 to Electronic Monitoring to cover year-end expenses

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	2,060,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,060,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL	2,060,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,060,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	2,060,900	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,060,900	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,060,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$2,060,900	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.245

Program Name Residential Treatment

Program is found in the following core budget(s): Residential Treatment

	Residential Treatment					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$2,060,900					\$2,060,900
TOTAL :	\$2,060,900					\$2,060,900

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Residential Facilities were contracted services, provided to help reduce recidivism through transitional housing and programming to offenders in need of additional structure in the community. While in the program, offenders received programming and services oriented toward improving life skills, obtaining employment, and treatment/counseling. The division's most recent contracts were at facilities located in St. Louis and Kansas City. These contracts expired at the end of FY23, as the department diverted these services into its reentry contracts, consolidating procurement into one streamlined process while continuing the opportunity for contract awards to be made statewide.

PROGRAM DESCRIPTION

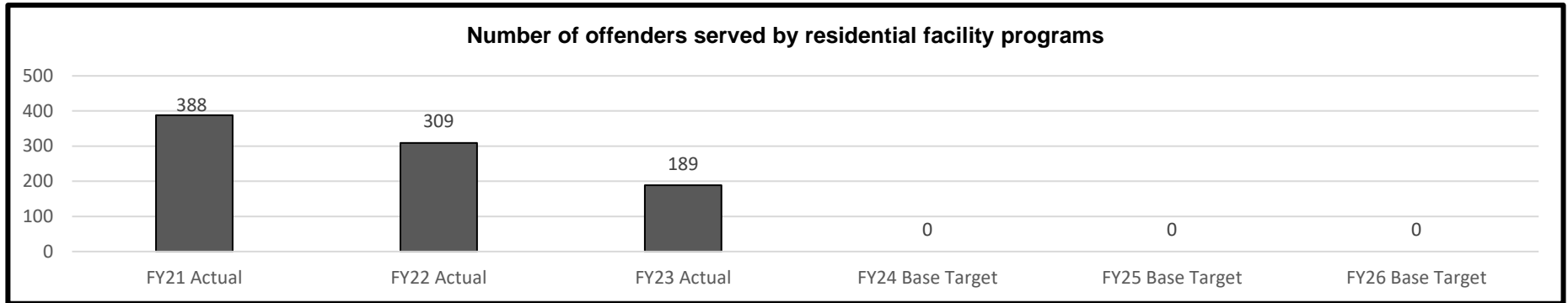
Department Corrections

HB Section(s): 09.245

Program Name Residential Treatment

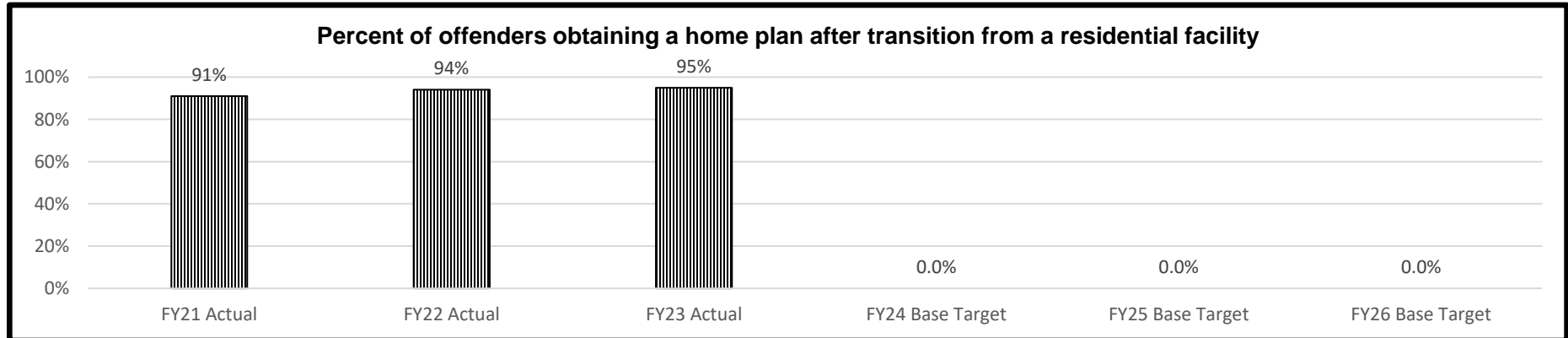
Program is found in the following core budget(s): Residential Treatment

2a. Provide an activity measure(s) for the program.



This program ended in FY23 with the expiration of contracts as outlined in the program description form. FY23 actuals reflect the depopulation process prior to contract expiration.

2b. Provide a measure(s) of the program's quality.



Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide. No FY24 and FY25 projections available.

PROGRAM DESCRIPTION

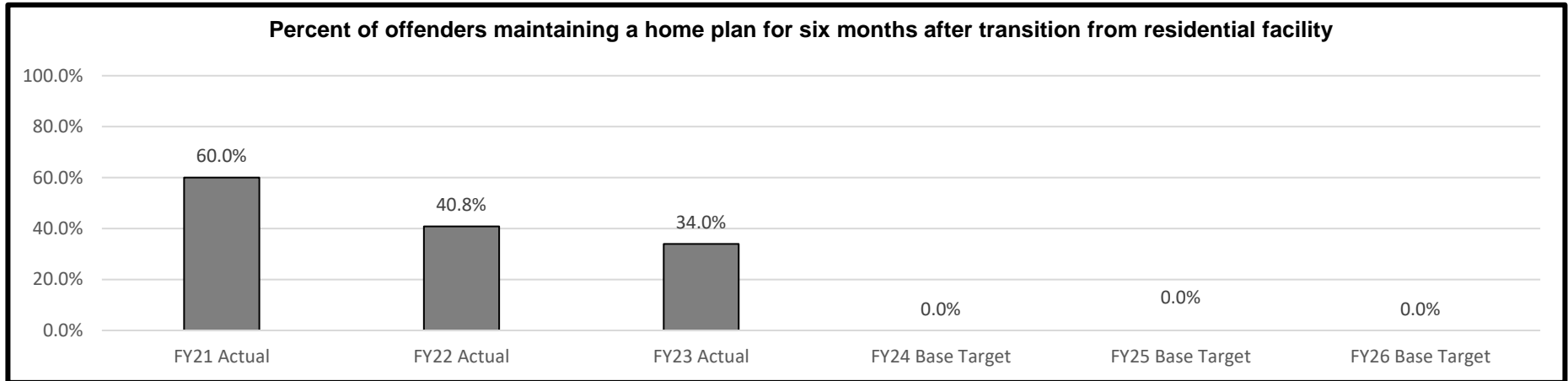
Department Corrections

HB Section(s): 09.245

Program Name Residential Treatment

Program is found in the following core budget(s): Residential Treatment

2c. Provide a measure(s) of the program's impact.



Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services

2d. Provide a measure(s) of the program's efficiency.



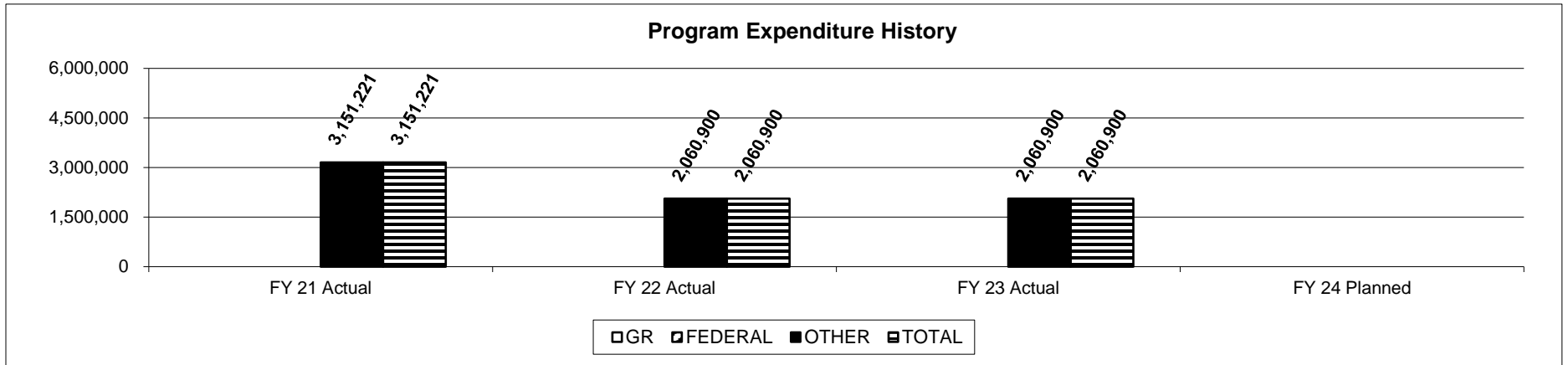
There are no base targets due to the expiration of contracts.

PROGRAM DESCRIPTION

Department Corrections
Program Name Residential Treatment
Program is found in the following core budget(s): Residential Treatment

HB Section(s): 09.245

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.245

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,080,289	3,080,289	EE	0	0	3,080,289	3,080,289
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,080,289	3,080,289	Total	0	0	3,080,289	3,080,289
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:	Inmate Revolving Fund (0540)			

2. CORE DESCRIPTION

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY23, the division supervised an average of 1,440 offenders per day with electronic monitoring equipment.

3. PROGRAM LISTING (list programs included in this core funding)

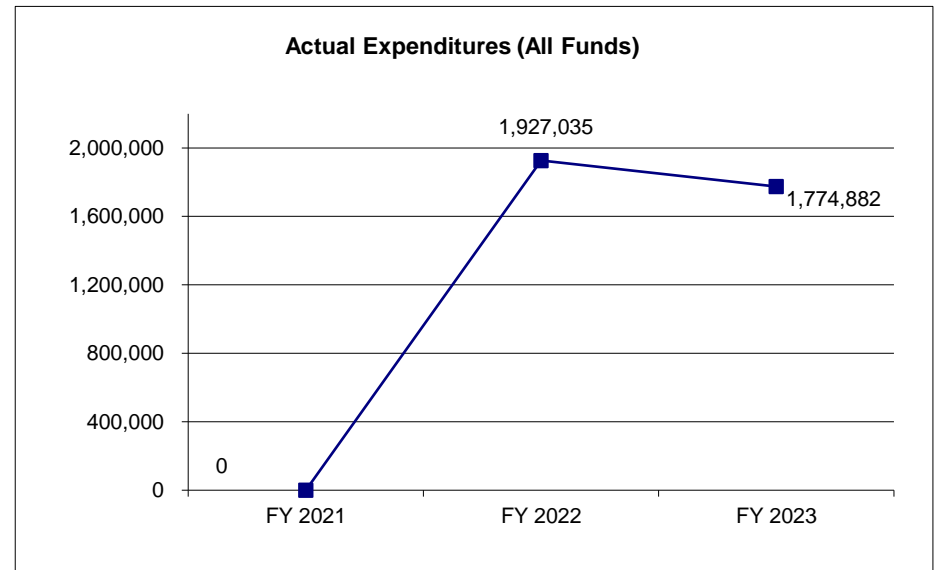
>Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.245

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	1,780,289	1,780,289	3,080,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	1,780,289	1,780,289	3,080,289
Actual Expenditures (All Funds)	0	1,927,035	1,774,882	N/A
Unexpended (All Funds)	0	(146,746)	5,407	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	(146,746)	5,407	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Residential Facilities flexed \$300,000 to Electronic Monitoring to cover year-end expenses.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
ELECTRONIC MONITORING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	3,080,289	3,080,289	
	Total	0.00	0	0	3,080,289	3,080,289	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,080,289	3,080,289	
	Total	0.00	0	0	3,080,289	3,080,289	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,080,289	3,080,289	
	Total	0.00	0	0	3,080,289	3,080,289	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
TOTAL - EE	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
TOTAL	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
GRAND TOTAL	\$1,774,882	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98477C BUDGET UNIT NAME: Electronic Monitoring HOUSE BILL SECTION: 09.245	DEPARTMENT: Corrections DIVISION: Probation and Parole				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION				
This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245 .	This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-8523(0540)</td> <td style="width: 40%; text-align: right;">\$462,043</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$462,043</td> </tr> </table>	Approp. EE-8523(0540)	\$462,043	Total Other (IRF) Flexibility	\$462,043
Approp. EE-8523(0540)	\$462,043				
Total Other (IRF) Flexibility	\$462,043				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
No flexibility was used in in FY 23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,774,882	0.00	3,080,287	0.00	3,080,287	0.00	3,080,287	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,774,882	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
GRAND TOTAL	\$1,774,882	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,774,882	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

PROGRAM DESCRIPTION

Department Corrections
Program Name Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

HB Section(s): 09.245

	Electronic Monitoring					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$1,774,882					\$1,774,882
TOTAL :	\$1,774,882					\$1,774,882

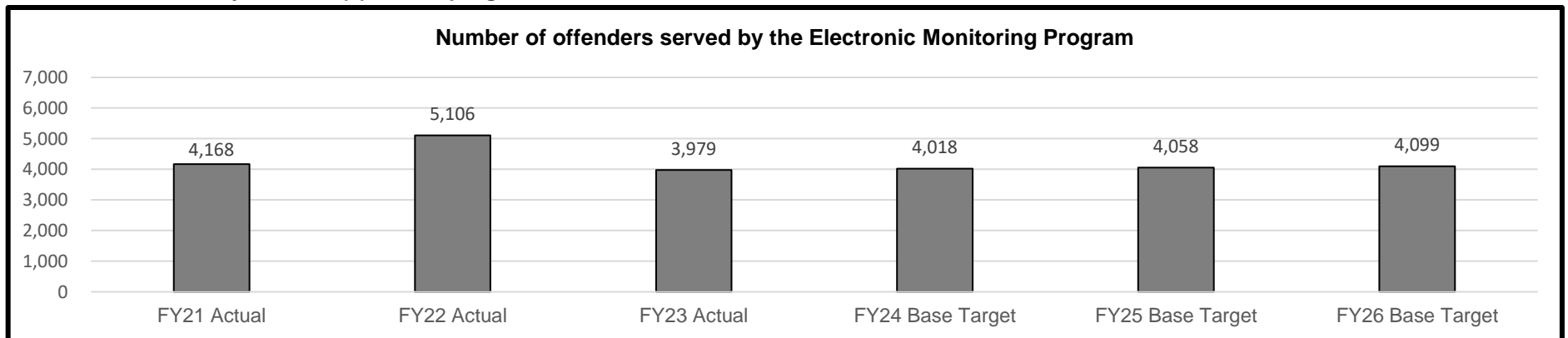
1a. What strategic priority does this program address?

1b. What does this program do?

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control, and enforcement of offender movement, curfew restrictions, and alcohol consumption.

- This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision.
- In FY23, the division supervised an average of 1,410 offenders per day with electronic monitoring equipment.
- This program is funded through the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision.

2a. Provide an activity measure(s) for the program.



Targets factor in maximum utilization of spending authority, at an average program duration of 75 days.

PROGRAM DESCRIPTION

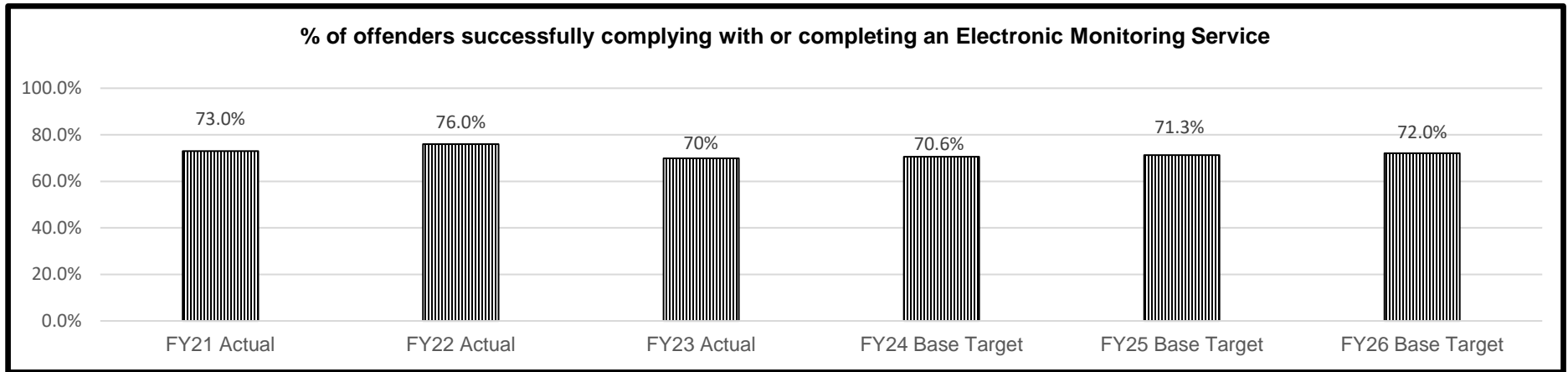
Department Corrections

HB Section(s): 09.245

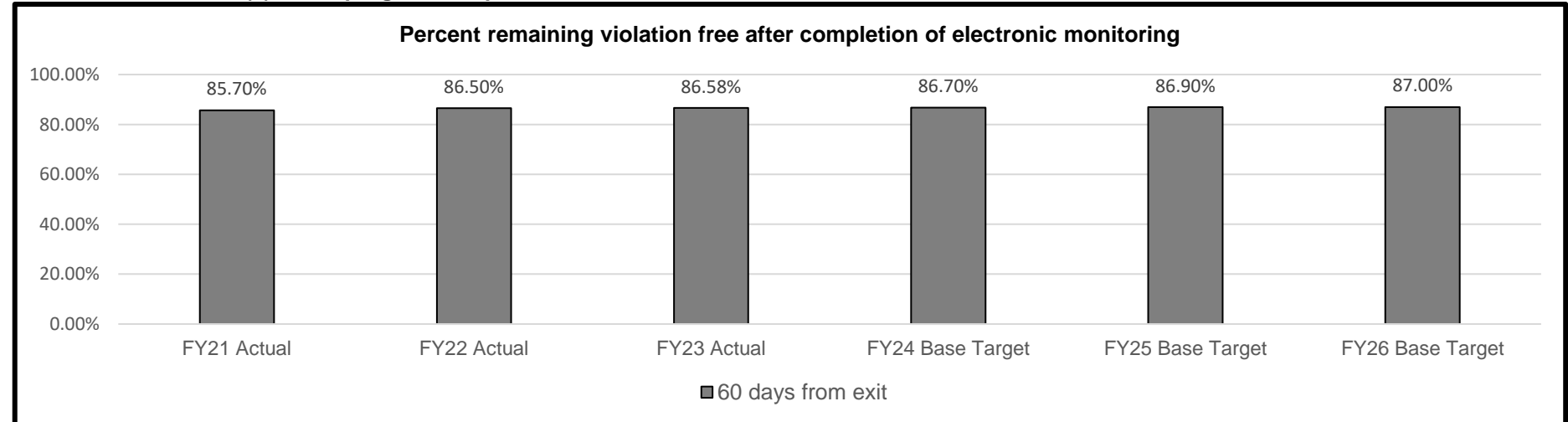
Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



The department revised the use of electronic monitoring to better align with evidence based practice during FY19. These results reflect 60 days from exit.

PROGRAM DESCRIPTION

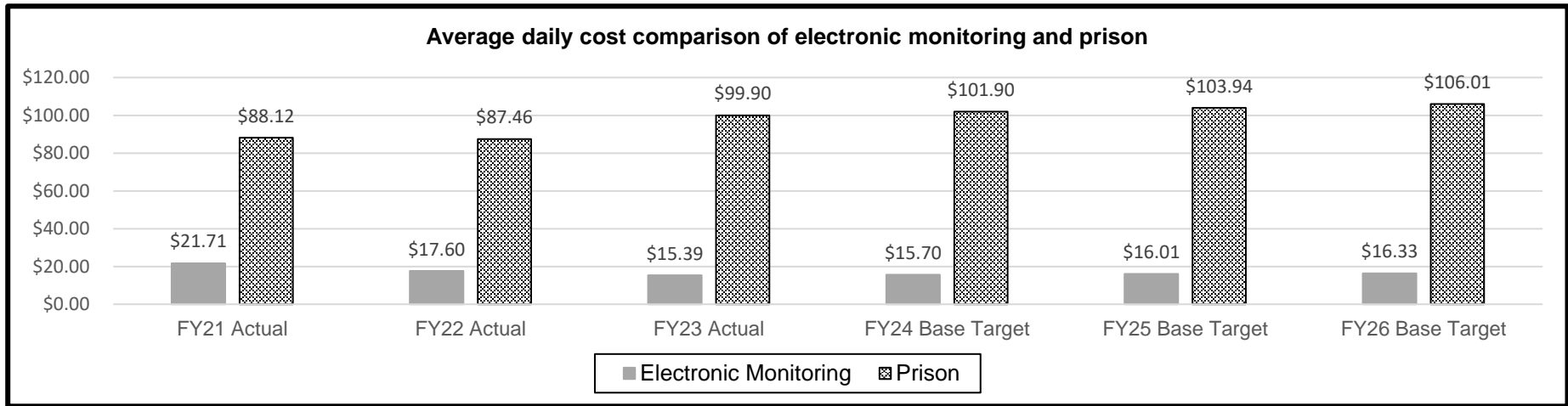
Department Corrections

HB Section(s): 09.245

Program Name Electronic Monitoring

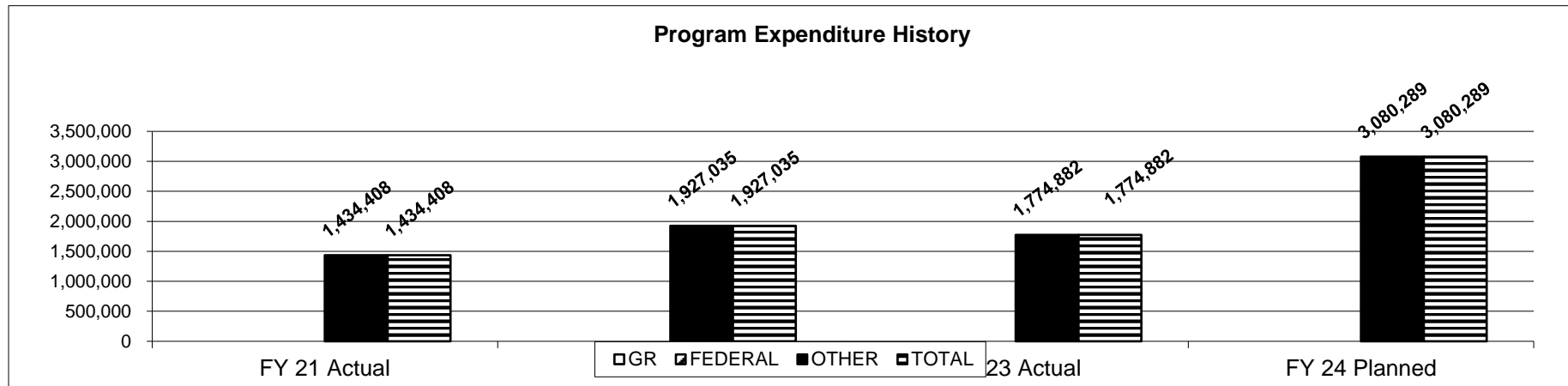
Program is found in the following core budget(s): Electronic Monitoring

2d. Provide a measure(s) of the program's efficiency.



*Inflation of 2% added from FY21-FY23.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.245

Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98492C
Division	Probation and Parole		
Core	Community Corrections-Automated Low-Risk Supervision	HB Section	09.240

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,000,000	1,000,000	EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000	Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This section contains funding for automated low-risk offender supervision. This program is funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision.

Automated low-risk offender supervision was a new decision item approved by the General Assembly for FY22. Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases as determined by a structured, evidence based assessment. The department is requesting continued appropriation authority to contract for an automated supervision system for low-risk offenders on community supervision.

This automated system allows field officers to invest more time to the supervision of moderate and high risk offenders, which are at the greatest risk of failure on supervision, returning to prison, and committing new offenses. More active supervision of these offenders will lead to improved offender and community outcomes.

CORE DECISION ITEM

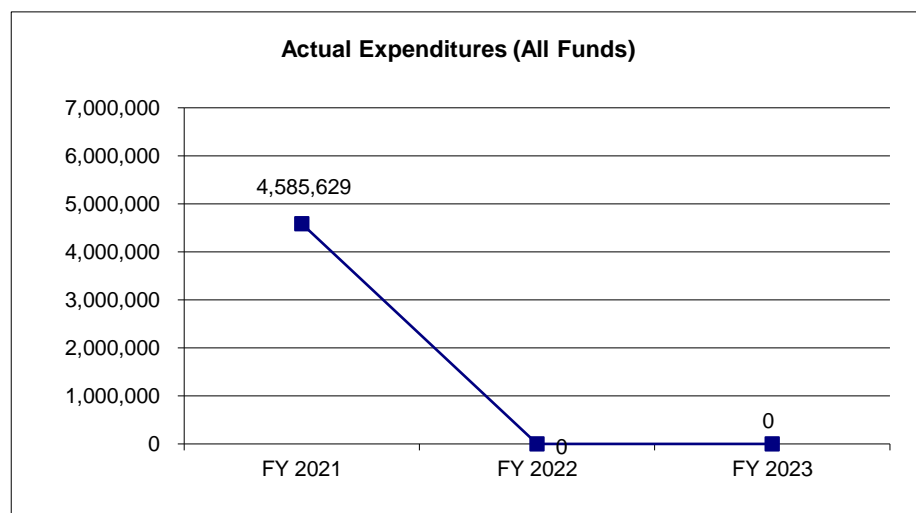
Department	Corrections	Budget Unit	98492C
Division	Probation and Parole		
Core	Community Corrections-Automated Low-Risk Supervision	HB Section	09.240

3. PROGRAM LISTING (list programs included in this core funding)

>Automated Low-Risk Supervision

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,078,529	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,078,529	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	4,585,629	0	0	N/A
Unexpended (All Funds)	1,492,900	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,492,900	1,000,000	1,000,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

GR Lapse due to new program not beginning due to procurement.

FY22:

Automated low-risk supervision was newly appropriated in FY22 .

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
COMMUNITY CORRECTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY CORRECTIONS								
CORE								
EXPENSE & EQUIPMENT								
INMATE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98492C BUDGET UNIT NAME: Automated Low-Risk Supervision HOUSE BILL SECTION: 09.240	DEPARTMENT: Corrections DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION	
This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245	This request is for not more than fifteen percent (15%) flexibility between sections 9.240 and 9.245	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY23	Approp. EE-7199(0540) \$150,000 Total Other (IRF) Flexibility \$150,000	Approp. EE-7199(0540) \$150,000 Total Other (IRF) Flexibility \$150,000
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used in FY23	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY CORRECTIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department Corrections

Program Name Community Supervision Services

HB Section(s): various

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, and Mileage Reimbursement

	P&P Staff	Overtime	Command Center	Telecommunications	Federal	Mileage Reimbursement		Total:
GR:	\$67,756,801	\$14,775	\$605,163	\$502,734	\$0	\$39,520		\$68,918,993
FEDERAL:	\$0	\$0	\$0	\$0	\$155,875	\$0		\$155,875
OTHER:	\$5,396,920	\$0	\$0	\$0	\$0	\$0		\$5,396,920
TOTAL :	\$73,153,720	\$14,775	\$605,163	\$502,734	\$155,875	\$39,520		\$74,471,787

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Community Supervision Services make communities safer by holding offenders on probation, parole or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

- The division focuses on public safety by implementing evidence-based risk reduction strategies and programming. This includes actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources.
- Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety.
- These strategies have been largely successful in redirecting internal resources during this period. A reduction in supervision services will jeopardize public safety.

PROGRAM DESCRIPTION

Department Corrections

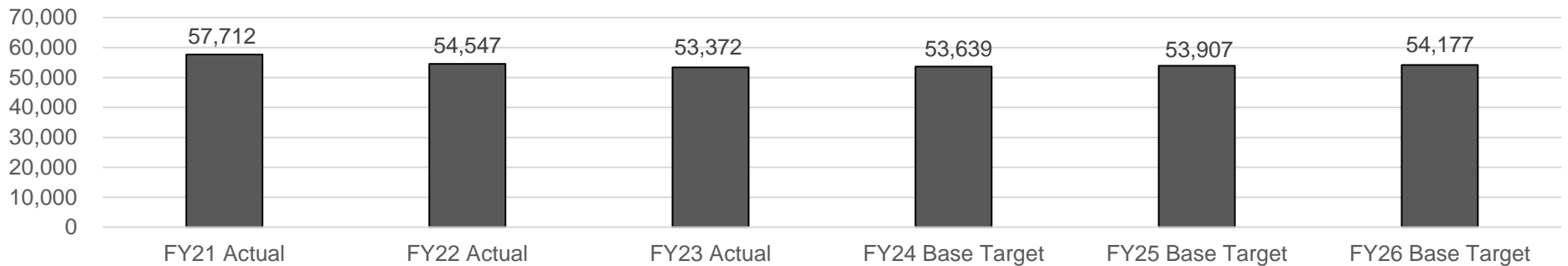
Program Name Community Supervision Services

HB Section(s): various

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, and Mileage Reimbursement

2a. Provide an activity measure(s) for the program.

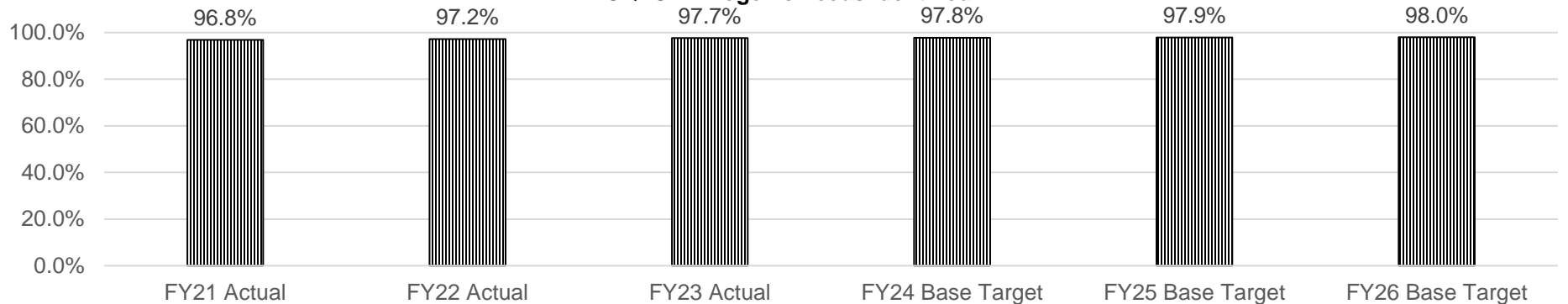
Number of offenders on community supervision



We anticipate some growth in the population as court systems revert to pre-pandemic levels of activity, and prolonged gradual growth related to criminal code revisions.

2b. Provide a measure(s) of the program's quality.

CQI-Criminogenic needs identified



The division adopted a new risk assessment system that launched in July 2019. Targets reflect increasing proficiency with use of the assessment tool.

PROGRAM DESCRIPTION

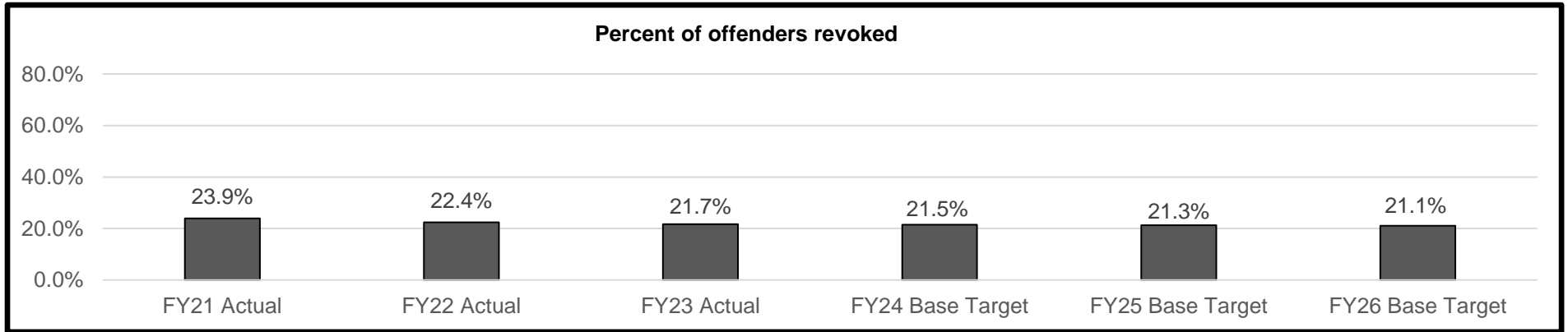
Department Corrections

Program Name Community Supervision Services

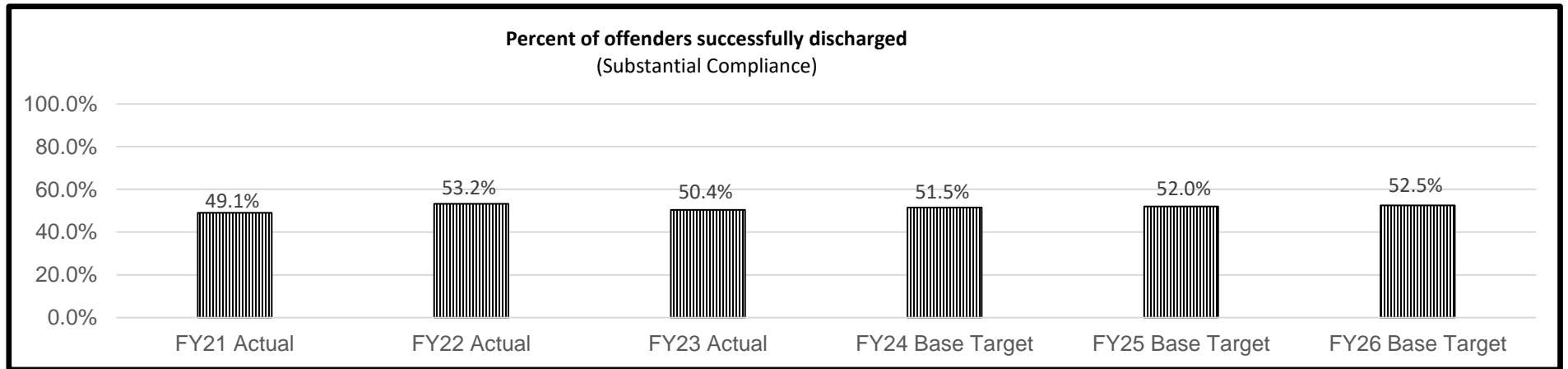
HB Section(s): various

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, and Mileage Reimbursement

2c. Provide a measure(s) of the program's impact.



We expect alignment with evidence based programs in supervision practice will decrease behaviors leading to revocation as implemented and fully applied.



PROGRAM DESCRIPTION

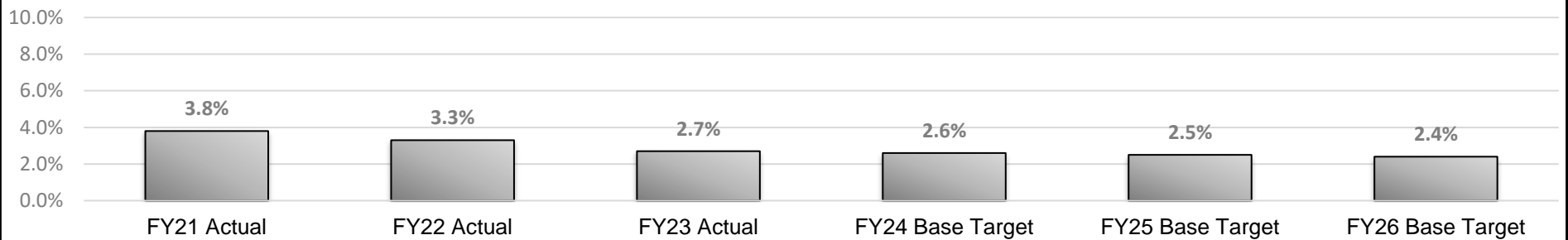
Department Corrections

Program Name Community Supervision Services

HB Section(s): various

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, and Mileage Reimbursement

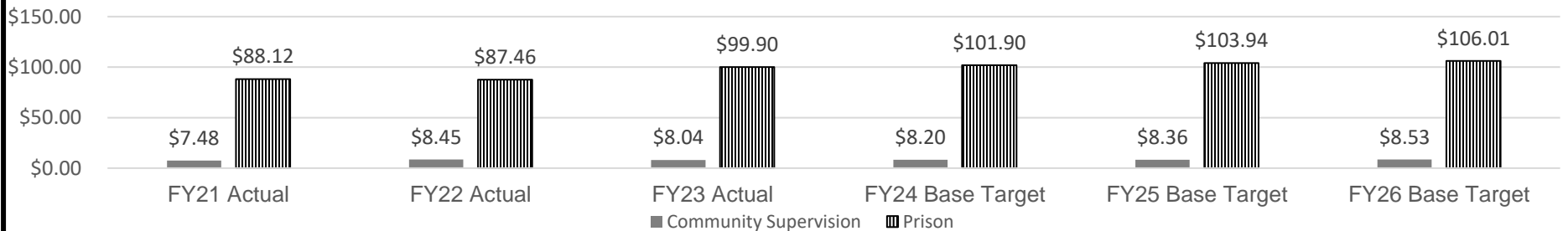
Percent of offenders absconding from supervision



This data reflects the percentage of absconders within the supervised offender population. We anticipate continued emphasis of officer fieldwork and use of evidence based practices will continue to reduce absconding rate.

2d. Provide a measure(s) of the program's efficiency.

Comparison of average daily cost per offender between prison and basic community supervision



Inflation of 2% is included for FY23-25.

PROGRAM DESCRIPTION

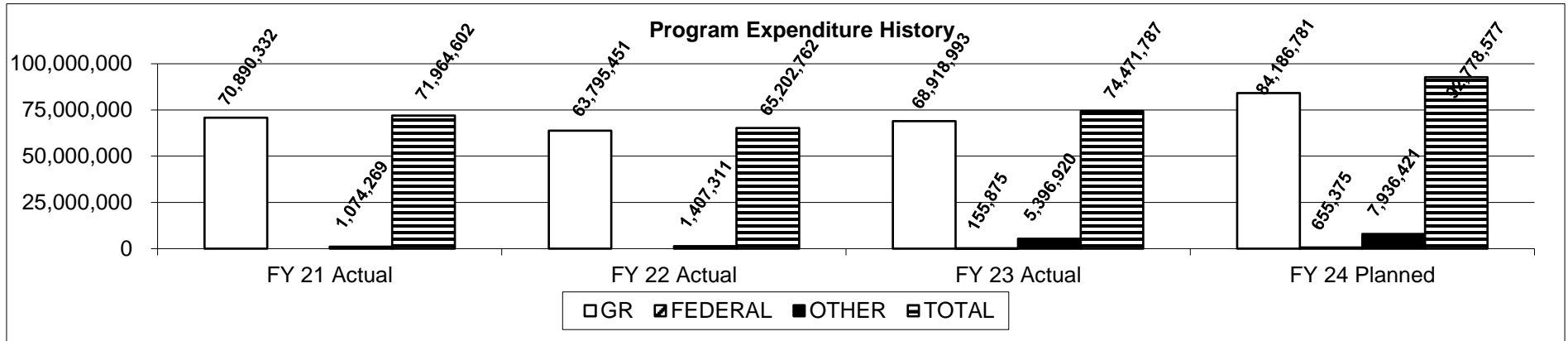
Department Corrections

Program Name Community Supervision Services

HB Section(s): various

Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, Telecommunications, Federal, and Mileage Reimbursement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Inmate Revolving Fund and Debt Offset Escrow

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo. and Chapter 558 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core	Community Supervision Centers	HB Section	09.250

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,981,007	0	0	5,981,007	PS	5,981,007	0	0	5,981,007
EE	453,661	0	0	453,661	EE	453,661	0	0	453,661
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,434,668	0	0	6,434,668	Total	6,434,668	0	0	6,434,668
FTE	136.42	0.00	0.00	136.42	FTE	136.42	0.00	0.00	136.42
Est. Fringe	4,278,013	0	0	4,278,013	Est. Fringe	4,278,013	0	0	4,278,013
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

The Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes the Probation and Parole district office for that area, as well as program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.

3. PROGRAM LISTING (list programs included in this core funding)

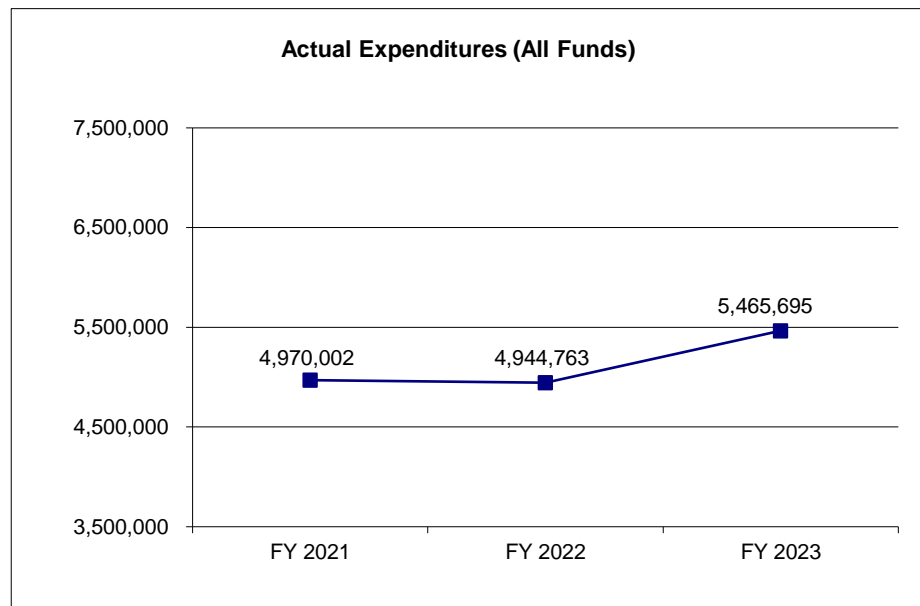
>Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core	Community Supervision Centers	HB Section	09.250

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,948,017	5,377,193	5,752,178	6,434,668
Less Reverted (All Funds)	(12,921)		0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,935,096	5,377,193	5,752,178	N/A
Actual Expenditures (All Funds)	4,970,002	4,944,763	5,465,695	N/A
Unexpended (All Funds)	(34,906)	432,430	286,483	N/A
Unexpended, by Fund:				
General Revenue	(34,906)	432,430	286,483	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

Lapse due to staff vacancies.

FY21:

TCSTL flexed \$60,000 to the Community Supervision Centers to meet staff overtime expenditures due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	136.42	5,981,007	0	0	5,981,007	
	EE	0.00	453,661	0	0	453,661	
	Total	136.42	6,434,668	0	0	6,434,668	
DEPARTMENT CORE REQUEST							
	PS	136.42	5,981,007	0	0	5,981,007	
	EE	0.00	453,661	0	0	453,661	
	Total	136.42	6,434,668	0	0	6,434,668	
GOVERNOR'S RECOMMENDED CORE							
	PS	136.42	5,981,007	0	0	5,981,007	
	EE	0.00	453,661	0	0	453,661	
	Total	136.42	6,434,668	0	0	6,434,668	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
TOTAL - PS	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00
TOTAL - EE	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00
TOTAL	5,465,695	122.03	6,434,668	136.42	6,434,668	136.42	6,434,668	136.42
Operating E&E Increase - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	101,836	0.00	101,836	0.00
TOTAL - EE	0	0.00	0	0.00	101,836	0.00	101,836	0.00
TOTAL	0	0.00	0	0.00	101,836	0.00	101,836	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	191,392	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	191,392	0.00
TOTAL	0	0.00	0	0.00	0	0.00	191,392	0.00
GRAND TOTAL	\$5,465,695	122.03	\$6,434,668	136.42	\$6,536,504	136.42	\$6,727,896	136.42

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C BUDGET UNIT NAME: Community Supervision Centers HOUSE BILL SECTION: 09.250		DEPARTMENT: Corrections DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR'S RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility from this section to Section 9.280.		This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility from this section to Section 9.280.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY23	Approp. PS-7319 \$598,101 EE-7320 \$45,366 Total GR Flexibility <u>\$643,467</u>	Approp. PS-7319 \$617,240 EE-7320 \$55,550 Total GR Flexibility <u>\$672,790</u>	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
No flexibility was used in FY23		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
CORE								
MISCELLANEOUS TECHNICAL	11,324	0.23	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	2,143	0.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	206,731	5.48	222,289	5.42	222,289	5.42	222,289	5.42
STORES/WAREHOUSE ASSOCIATE	223,959	5.37	262,367	5.00	262,367	5.00	262,367	5.00
CORRECTIONAL PROGRAM SPEC	210,115	5.52	231,058	6.00	231,058	6.00	231,058	6.00
PROBATION AND PAROLE ASSISTANT	3,076,983	77.46	3,785,575	90.00	3,785,575	90.00	3,785,575	90.00
SR PROBATION AND PAROLE ASST	725,101	16.52	822,022	18.00	822,022	18.00	822,022	18.00
PROBATION & PAROLE SUPERVISOR	300,736	5.43	361,731	6.00	361,731	6.00	361,731	6.00
MAINTENANCE/GROUNDS SUPERVISOR	268,444	5.99	295,965	6.00	295,965	6.00	295,965	6.00
TOTAL - PS	5,025,536	122.03	5,981,007	136.42	5,981,007	136.42	5,981,007	136.42
TRAVEL, IN-STATE	90,552	0.00	111,226	0.00	111,226	0.00	111,226	0.00
SUPPLIES	245,799	0.00	211,128	0.00	211,128	0.00	211,128	0.00
PROFESSIONAL DEVELOPMENT	206	0.00	1,600	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	16,514	0.00	17,293	0.00	17,293	0.00	17,293	0.00
HOUSEKEEPING & JANITORIAL SERV	24,548	0.00	18,052	0.00	18,052	0.00	18,052	0.00
M&R SERVICES	34,120	0.00	15,000	0.00	15,000	0.00	15,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	7,571	0.00	26,887	0.00	26,887	0.00	26,887	0.00
OTHER EQUIPMENT	18,127	0.00	50,373	0.00	50,373	0.00	50,373	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	215	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	2,507	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	440,159	0.00	453,661	0.00	453,661	0.00	453,661	0.00
GRAND TOTAL	\$5,465,695	122.03	\$6,434,668	136.42	\$6,434,668	136.42	\$6,434,668	136.42
GENERAL REVENUE	\$5,465,695	122.03	\$6,434,668	136.42	\$6,434,668	136.42	\$6,434,668	136.42
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff	
HB Section(s): various	

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Mileage Reimbursement	Maintenance & Repair	Overtime	P&P Staff	Total:
GR:	\$5,461,855	\$1,056	\$339,868	\$2,637	\$18,596	\$120,828	\$126	\$5,944,967
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$5,461,855	\$1,056	\$339,868	\$2,637	\$18,596	\$120,828	\$126	\$5,944,967

1a. What strategic priority does this program address?

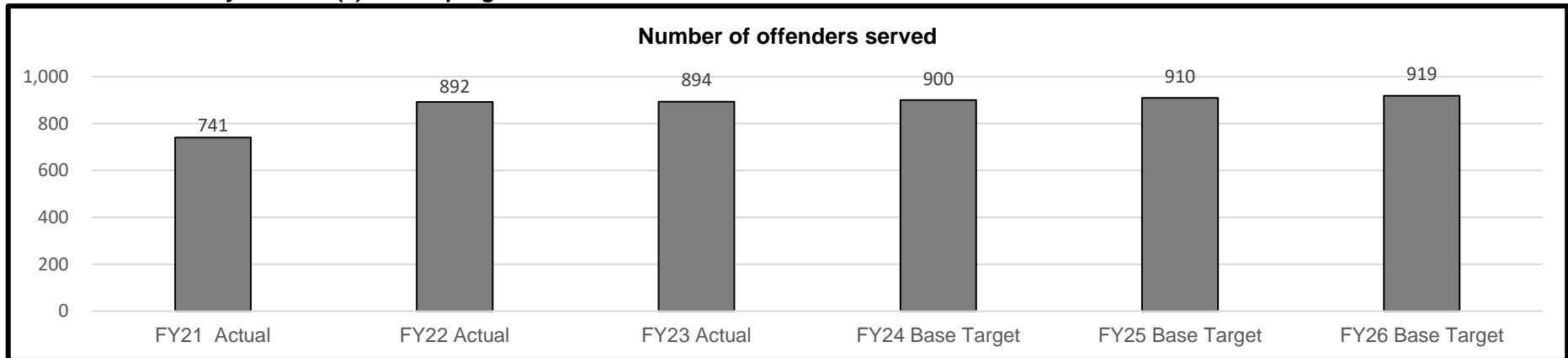
Reducing Risk and Recidivism

1b. What does this program do?

Community Supervision Centers serve areas of the state that contribute significant numbers of annual prison admissions and revocations.

- Each center includes the Probation and Parole district office for that area, as well as program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.
- These centers provide community-based, short term interventions to assess, monitor and stabilize offenders at risk for revocation.
- Community Supervision Centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2a. Provide an activity measure(s) for the program.



FY21 population served was impacted by COVID mitigation protocols.

PROGRAM DESCRIPTION

Department Corrections

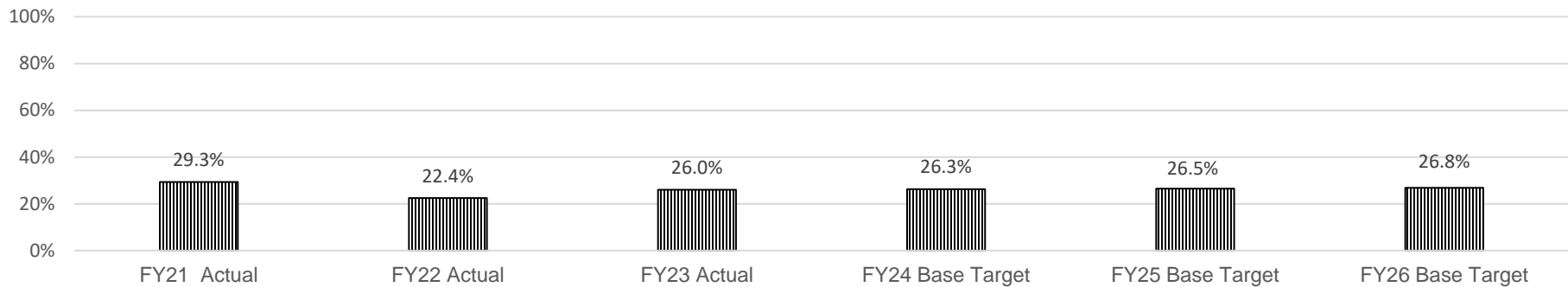
Program Name Community Supervision Centers

HB Section(s): various

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff

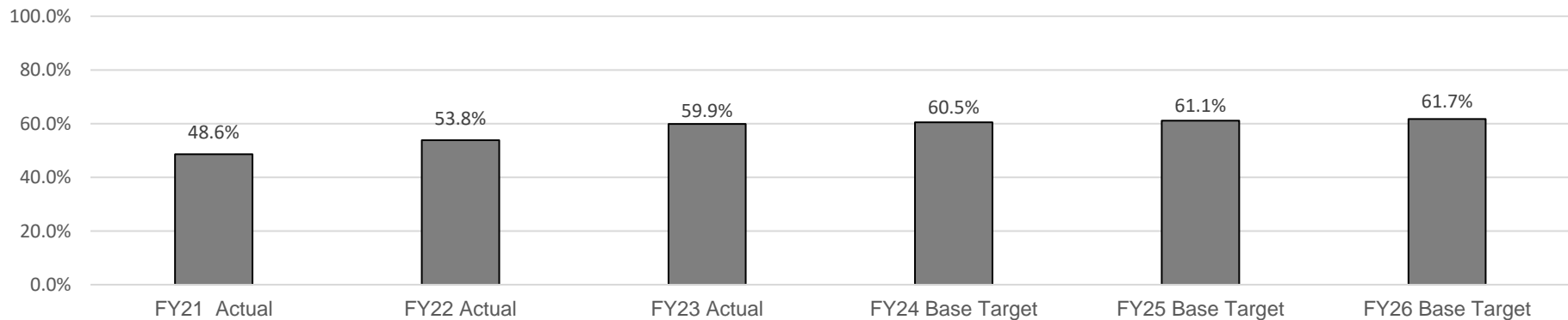
2b. Provide a measure(s) of the program's quality.

Percentage of offenders who reduced their risk level



2c. Provide a measure(s) of the program's impact.

Successful completion percentage



PROGRAM DESCRIPTION

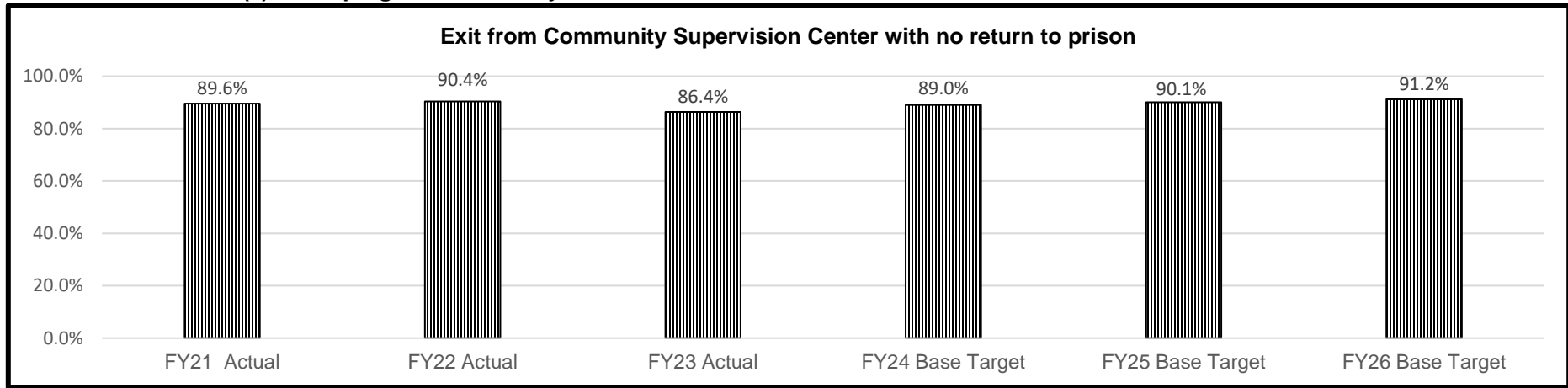
Department Corrections

Program Name Community Supervision Centers

HB Section(s): various

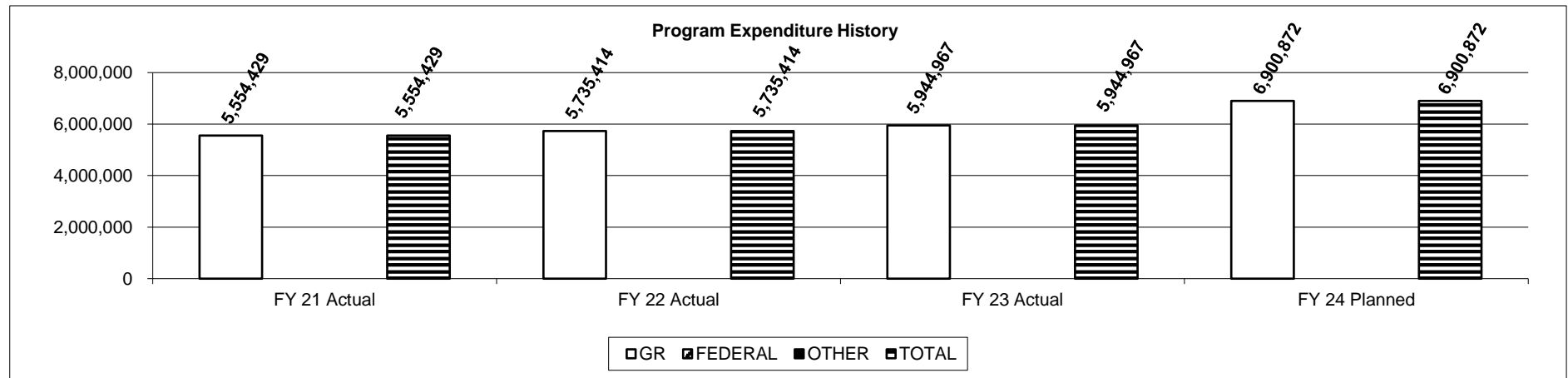
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff

2d. Provide a measure(s) of the program's efficiency.



This measure calculates the result at 180 days following successful program completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections

Program Name Community Supervision Centers

HB Section(s): various

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Mileage Reimbursement, Maintenance & Repair, Overtime, and P&P Staff

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98443C
Division	Parole Board		
Core	Parole Board Staff	HB Section	09.255

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,303,789	0	0	2,303,789	PS	2,303,789	0	0	2,303,789
EE	86,171	0	0	86,171	EE	86,171	0	0	86,171
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,389,960	0	0	2,389,960	Total	2,389,960	0	0	2,389,960
FTE	36.00	0.00	0.00	36.00	FTE	36.00	0.00	0.00	36.00
Est. Fringe	1,399,306	0	0	1,399,306	Est. Fringe	1,399,306	0	0	1,399,306
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to set the conditions of supervision for persons released to parole or conditional release. The Parole Board consists of seven members who are appointed by the Governor. When necessary, the Parole Board may return and revoke parole and conditional release violators. Other duties of the Parole Board include making recommendations to the Governor regarding Executive Clemency applications. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of public safety. The Parole Board conducted 7,694 parole consideration/hearings in 2022 and 3,020 currently in 2023. The Parole Board processed 754 clemency applications in 2022 and 487 currently in 2023. In addition, due to recent changes to the Missouri Constitution decriminalizing marijuana, there was a significant increase in expungements. Board Operations completed 54 record expungements in 2022 and 286 currently in 2023. Board Operations staff includes one Board Operations Manager, eight Parole Analysts, and 18 support staff. All staff report directly to the Chairman of the Parole Board.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98443C
Division	Parole Board		
Core	Parole Board Staff	HB Section	09.255

The Board Operations Staff:

- Responds to parole violations and provides assistance and guidance to the Parole Board related to best practices, policy and case law.
- Sets parole hearings, including complex calculations based on hearing schedule and applicable statutes and Court rulings.
- Reviews violation reports on parole and conditional releases, makes assessment of community risk and programming available to address client needs and mitigate risk. A monthly average of these reports is approximately 1,800.
- Monitors board holdovers to ensure timely processing, sorts violations reports to determine which require analyst review and provides guidance to divisional staff and external constituents.
- Maintains the Board's Automated Record, phone calls, data entry and notification of all Parole Board decisions, processes Conditional Release Extension and Medical Parole requests in conjunction with DAI, and prepares release documents, correspondence, etc.

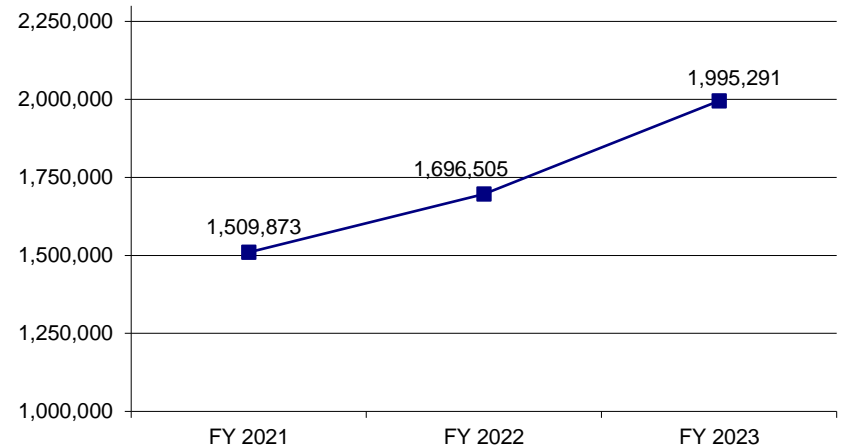
3. PROGRAM LISTING (list programs included in this core funding)

>Parole Board Operations

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,770,483	1,841,152	2,028,655	2,389,960
Less Reverted (All Funds)	(53,114)	(974)	(5,859)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,717,369	1,840,178	2,022,796	2,389,960
Actual Expenditures (All Funds)	1,509,873	1,696,505	1,995,291	N/A
Unexpended (All Funds)	207,496	143,673	27,505	N/A
Unexpended, by Fund:				
General Revenue	207,496	143,673	27,505	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM			
Department	Corrections	Budget Unit	98443C
Division	Parole Board		
Core	Parole Board Staff	HB Section	09.255
NOTES: FY22: Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. Lapse due to vacancies. P&P Staff flexed \$25,000 to the Parole Board to cover payroll expenses. Lapse due to vacancies.			

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
PAROLE BOARD OP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	36.00	2,303,789	0	0	2,303,789	
	EE	0.00	86,171	0	0	86,171	
	Total	36.00	2,389,960	0	0	2,389,960	
DEPARTMENT CORE REQUEST							
	PS	36.00	2,303,789	0	0	2,303,789	
	EE	0.00	86,171	0	0	86,171	
	Total	36.00	2,389,960	0	0	2,389,960	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.00	2,303,789	0	0	2,303,789	
	EE	0.00	86,171	0	0	86,171	
	Total	36.00	2,389,960	0	0	2,389,960	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAROLE BOARD OP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00
TOTAL - PS	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00
TOTAL - EE	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00
TOTAL	1,995,291	31.75	2,389,960	36.00	2,389,960	36.00	2,389,960	36.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,722	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,722	0.00
TOTAL	0	0.00	0	0.00	0	0.00	73,722	0.00
GRAND TOTAL	\$1,995,291	31.75	\$2,389,960	36.00	\$2,389,960	36.00	\$2,463,682	36.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98443C BUDGET UNIT NAME: Parole Board HOUSE BILL SECTION: 09.255	DEPARTMENT: Corrections DIVISION: Parole Board Operations						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION						
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.						
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.							
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED						
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-6063</td> <td style="width: 50%; text-align: right;">\$230,379</td> </tr> <tr> <td>EE-6064</td> <td style="text-align: right;">\$8,617</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$238,996</td> </tr> </table>	Approp. PS-6063	\$230,379	EE-6064	\$8,617	Total GR Flexibility	\$238,996
Approp. PS-6063	\$230,379						
EE-6064	\$8,617						
Total GR Flexibility	\$238,996						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-6063</td> <td style="width: 50%; text-align: right;">\$237,751</td> </tr> <tr> <td>EE-6064</td> <td style="text-align: right;">\$8,617</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$246,368</td> </tr> </table>	Approp. PS-6063	\$237,751	EE-6064	\$8,617	Total GR Flexibility	\$246,368
Approp. PS-6063	\$237,751						
EE-6064	\$8,617						
Total GR Flexibility	\$246,368						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
No Flexibility was used in FY23.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PAROLE BOARD OP								
CORE								
BOARD MEMBER	593,063	6.00	647,905	6.00	647,905	6.00	647,905	6.00
BOARD CHAIRMAN	103,908	1.00	113,712	1.00	113,712	1.00	113,712	1.00
SPECIAL ASST TECHNICIAN	81,357	1.87	101,639	2.00	101,639	2.00	101,639	2.00
SPECIAL ASST OFFICE & CLERICAL	55,022	1.00	50,466	1.00	50,466	1.00	50,466	1.00
PRINCIPAL ASST BOARD/COMMISSON	60,815	1.00	62,126	1.00	62,126	1.00	62,126	1.00
ADMINISTRATIVE SUPPORT CLERK	84,198	2.55	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	335,907	9.13	593,623	14.00	593,623	14.00	593,623	14.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	130,311	2.00	130,311	2.00	130,311	2.00
CORR ADMINISTRATOR (LEVEL 2)	568,597	8.20	529,861	8.00	529,861	8.00	529,861	8.00
CORR ADMINISTRATOR (LEVEL 3)	80,817	1.00	74,146	1.00	74,146	1.00	74,146	1.00
PROBATION & PAROLE SUPERVISOR	197	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,963,881	31.75	2,303,789	36.00	2,303,789	36.00	2,303,789	36.00
TRAVEL, IN-STATE	3,406	0.00	2,425	0.00	2,425	0.00	2,425	0.00
SUPPLIES	6,132	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	2,753	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,356	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	6,700	0.00	58,696	0.00	58,696	0.00	58,696	0.00
M&R SERVICES	148	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	521	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	8,112	0.00	1,050	0.00	1,050	0.00	1,050	0.00
EQUIPMENT RENTALS & LEASES	2,026	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	256	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	31,410	0.00	86,171	0.00	86,171	0.00	86,171	0.00
GRAND TOTAL	\$1,995,291	31.75	\$2,389,960	36.00	\$2,389,960	36.00	\$2,389,960	36.00
GENERAL REVENUE	\$1,995,291	31.75	\$2,389,960	36.00	\$2,389,960	36.00	\$2,389,960	36.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.255
Program Name Parole Board Operations
Program is found in the following core budget(s): Parole Board

	Parole Board					Total:
GR:	\$1,995,260					\$1,995,260
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$1,995,260					\$1,995,260

1a. What strategic priority does this program address?

Improving Lives for Safer Communities by Reducing Risk & Recidivism

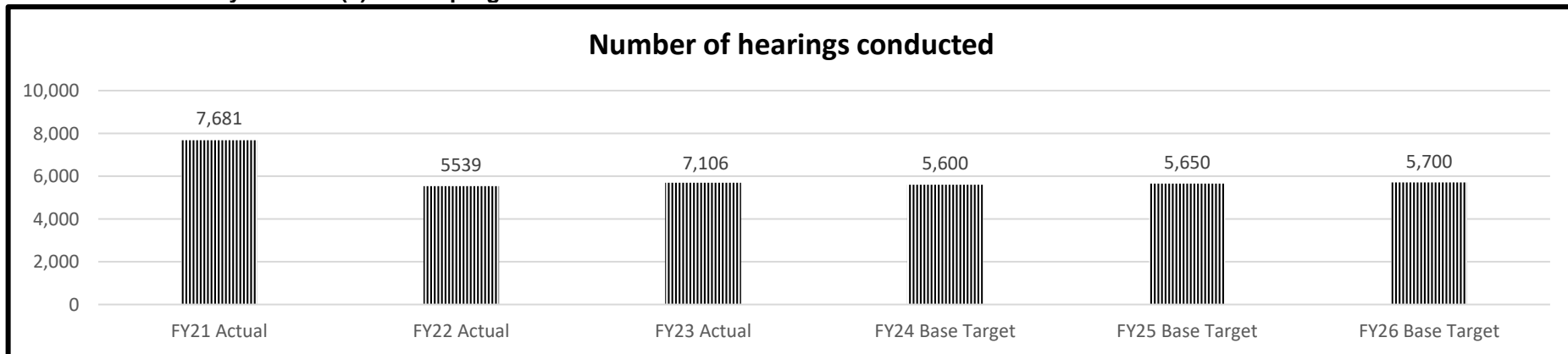
1b. What does this program do?

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to set the condition of supervision for persons released to parole and conditional release. The Parole Board provides for the professional assessment and release of offenders by using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of public safety. When necessary, the Parole Board may return and revoke parole and conditional release violators.

The Parole Board conducts approximately 640 parole consideration/hearings per month. Other duties of the Parole Board include making recommendations to the Governor regarding Executive Clemency applications, conducting conditional release extension hearings, and revocation hearings.

The Parole Board consists of seven members who are appointed by the Governor. Approximately 27 staff, including Parole Analysts and clerical, support the Parole Board.

2a. Provide an activity measure(s) for the program.



The Board has revised procedures to better align with evidence based practices. There has been a slight increase in prison population over the past year, which could slightly increase required hearings.

PROGRAM DESCRIPTION

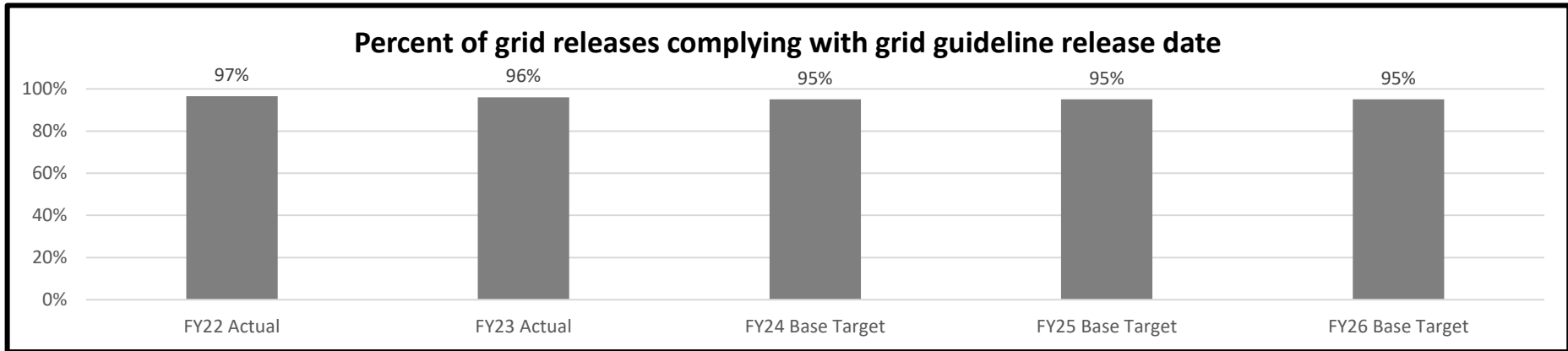
Department Corrections

HB Section(s): 9.255

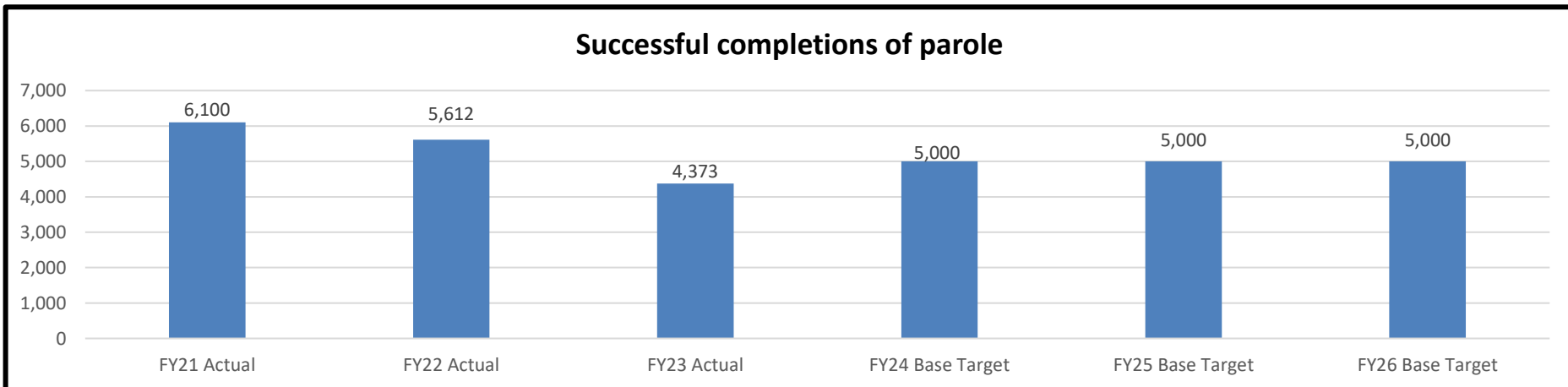
Program Name Parole Board Operations

Program is found in the following core budget(s): Parole Board

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



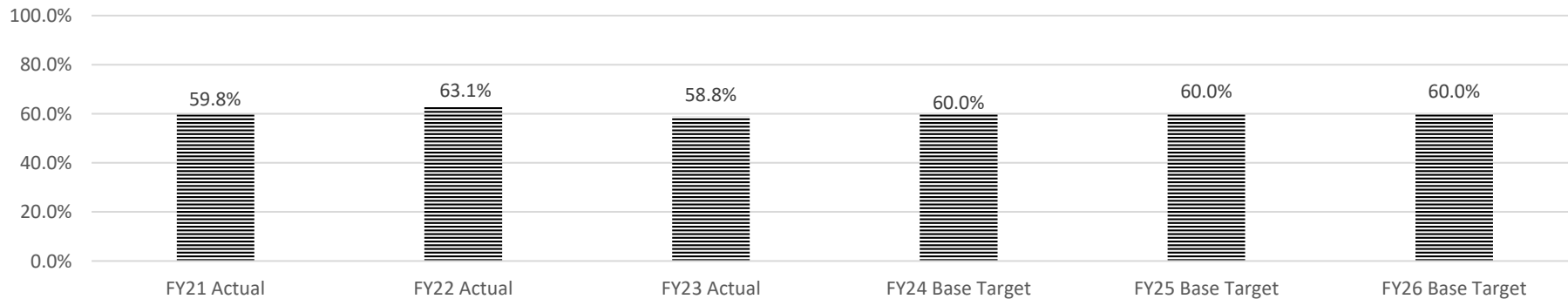
PROGRAM DESCRIPTION

Department Corrections
Program Name Parole Board Operations
Program is found in the following core budget(s): Parole Board

HB Section(s): 9.255

2d. Provide a measure(s) of the program's efficiency.

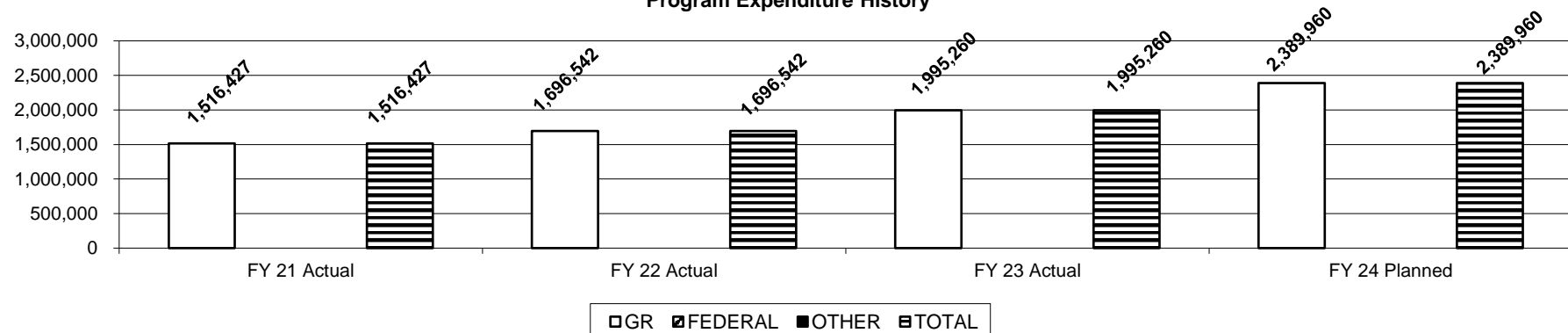
Percent of parole releases by early discharge



Parole discharges were classified as early discharges if offenders were discharged according to the conditions of Earned Compliance Credit legislation or a decision by the Board to discharge an offender more than 15 days prior to her or his maximum discharge date.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe)

Program Expenditure History



PROGRAM DESCRIPTION

Department Corrections _____

HB Section(s): 9.255 _____

Program Name Parole Board Operations _____

Program is found in the following core budget(s): Parole Board _____

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Costs in Criminal Cases Reimbursement	HB Section	09.260

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,627,544	0	0	50,627,544	PSD	50,627,544	0	0	50,627,544
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,627,544	0	0	50,627,544	Total	50,627,544	0	0	50,627,544
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

Missouri counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). In addition, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives and audits county cost and extradition documentation, and then prepares and remits payments to the counties. This section represents the core appropriation for these payments. The current reimbursement rate is \$22.58 per offender per day per the language of the appropriation. All requests for reimbursement received by the department as of 6/30/23 have been paid.

3. PROGRAM LISTING (list programs included in this core funding)

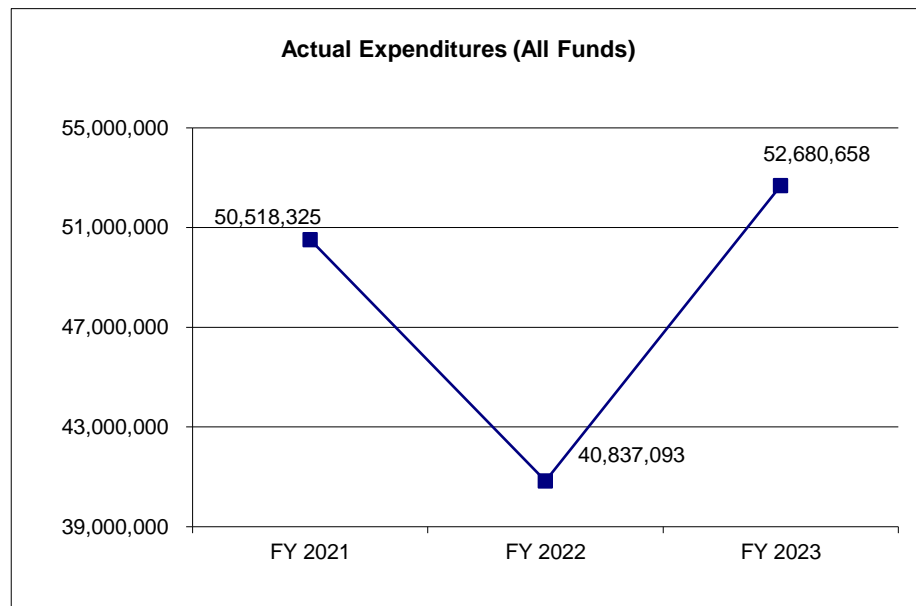
>Costs in Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Costs in Criminal Cases Reimbursement	HB Section	09.260

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	52,080,948	58,080,948	52,680,906	50,627,544
Less Reverted (All Funds)	(1,562,428)	(1,742,428)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	50,518,520	56,338,520	52,680,906	N/A
Actual Expenditures (All Funds)	50,518,325	40,837,093	52,680,658	N/A
Unexpended (All Funds)	195	15,501,427	248	N/A
Unexpended, by Fund:				
General Revenue	195	15,501,427	248	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

Arrearages were paid in full in FY23.

FY22:

Arrearages were paid in full in FY22.

FY21:

A one-time amount of \$8,000,000 was appropriated in FY21 to cover arrearages.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,627,544	0	0	50,627,544	
	Total	0.00	50,627,544	0	0	50,627,544	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,627,544	0	0	50,627,544	
	Total	0.00	50,627,544	0	0	50,627,544	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,627,544	0	0	50,627,544	
	Total	0.00	50,627,544	0	0	50,627,544	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
TOTAL - PD	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
TOTAL	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
GRAND TOTAL	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98445C BUDGET UNIT NAME: Costs in Criminal Cases HOUSE BILL SECTION: 09.260	DEPARTMENT: Corrections DIVISION: Costs in Criminal Cases																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST	GOVERNOR'S RECOMMENDATION																															
This request is for not more than ten percent (10%) flexibility between reimbursements to county jails, certificates of delivery and extradition payments.	This request is for not more than ten percent (10%) flexibility between reimbursements to county jails, certificates of delivery and extradition payments.																															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																														
No flexibility was used in FY23	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 30%;"></td> <td style="width: 30%;"></td> </tr> <tr> <td>EE-2479</td> <td style="text-align: right;">\$4,495,687</td> <td></td> </tr> <tr> <td>EE-2480</td> <td style="text-align: right;">\$196,000</td> <td></td> </tr> <tr> <td>EE-2481</td> <td style="text-align: right;">\$196,000</td> <td></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$4,887,687</td> <td></td> </tr> </table>	Approp.			EE-2479	\$4,495,687		EE-2480	\$196,000		EE-2481	\$196,000		Total GR Flexibility	\$4,887,687		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 30%;"></td> <td style="width: 30%;"></td> </tr> <tr> <td>EE-2479</td> <td></td> <td style="text-align: right;">\$4,495,687</td> </tr> <tr> <td>EE-2480</td> <td></td> <td style="text-align: right;">\$196,000</td> </tr> <tr> <td>EE-2481</td> <td></td> <td style="text-align: right;">\$196,000</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$4,887,687</td> </tr> </table>	Approp.			EE-2479		\$4,495,687	EE-2480		\$196,000	EE-2481		\$196,000	Total GR Flexibility		\$4,887,687
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Total GR Flexibility		\$4,887,687																														
3. Please explain how flexibility was used in the prior and/or current years.																																
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																															
No flexibility was used in FY23.	Flexibility will be used as needed for reimbursement obligations to county jails, certificates of delivery and extradition payments.																															

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
TOTAL - PD	52,680,658	0.00	50,627,544	0.00	50,627,544	0.00	50,627,544	0.00
GRAND TOTAL	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00
GENERAL REVENUE	\$52,680,658	0.00	\$50,627,544	0.00	\$50,627,544	0.00	\$50,627,544	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.260
Program Name Costs in Criminal Cases
Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

	Costs in Criminal Cases					Total:
GR:	\$52,680,658					\$52,680,658
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$52,680,658					\$52,680,658

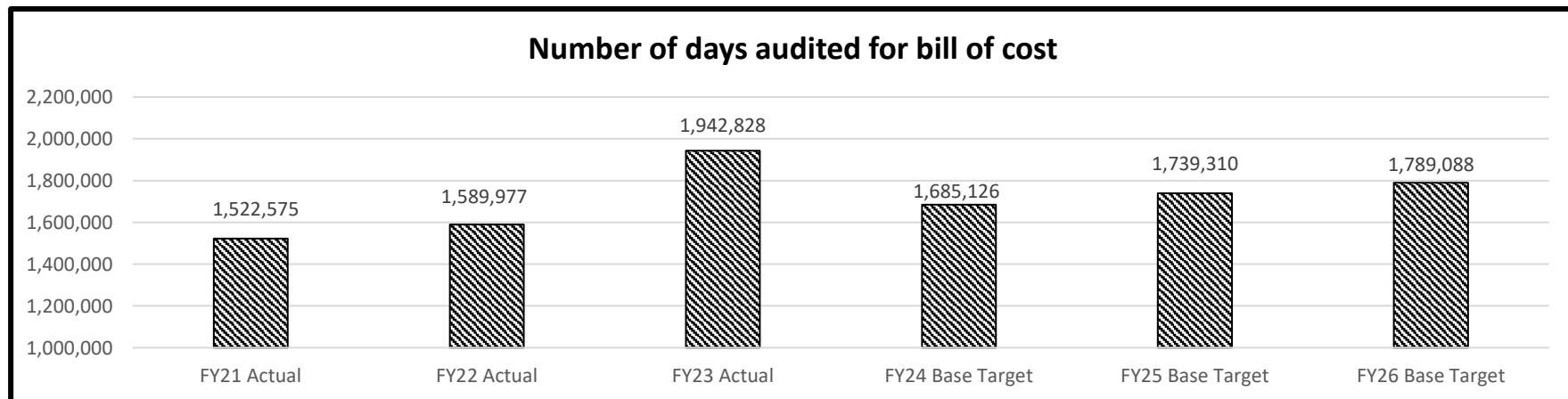
1a. What strategic priority does this program address?

N/A

1b. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, and then prepares and remits the payments to the counties. As of July 1, 2017, the department is reimbursing at the rate of \$22.58 per offender per day.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

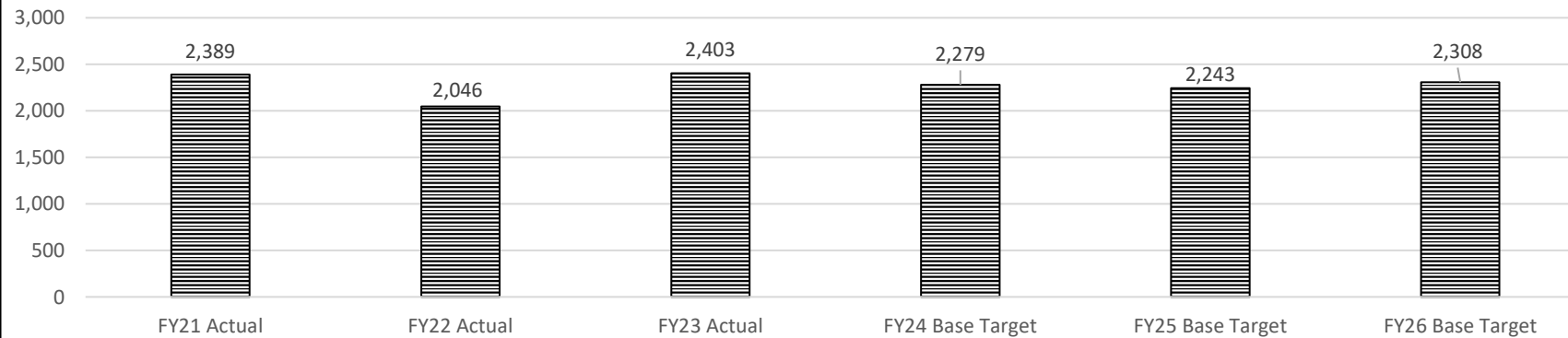
Department Corrections

HB Section(s): 9.260

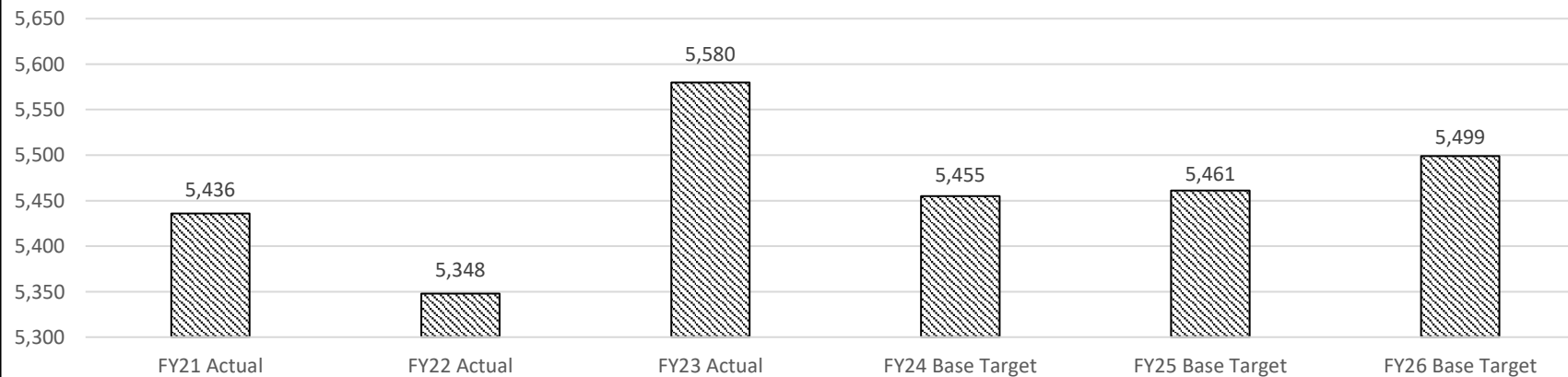
Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

Number of extraditions audited



Number of trips audited



PROGRAM DESCRIPTION

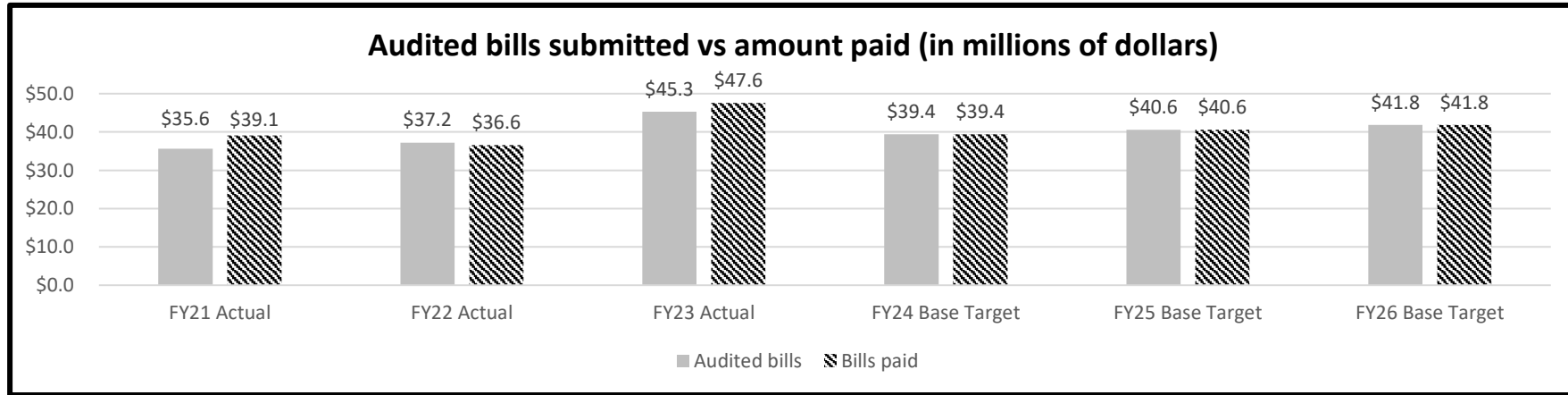
Department Corrections

HB Section(s): 9.260

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

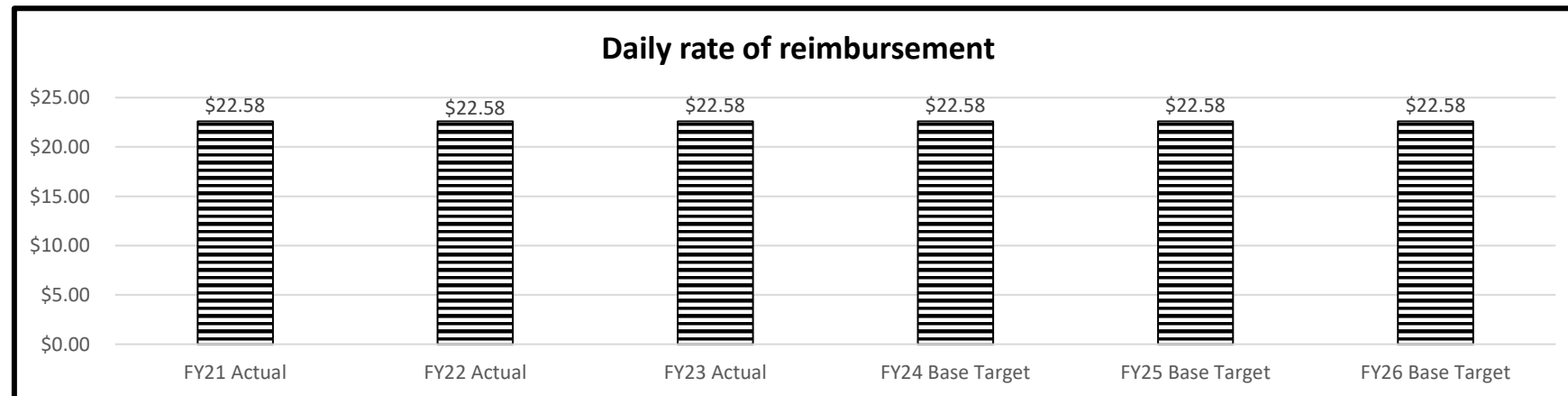
2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.



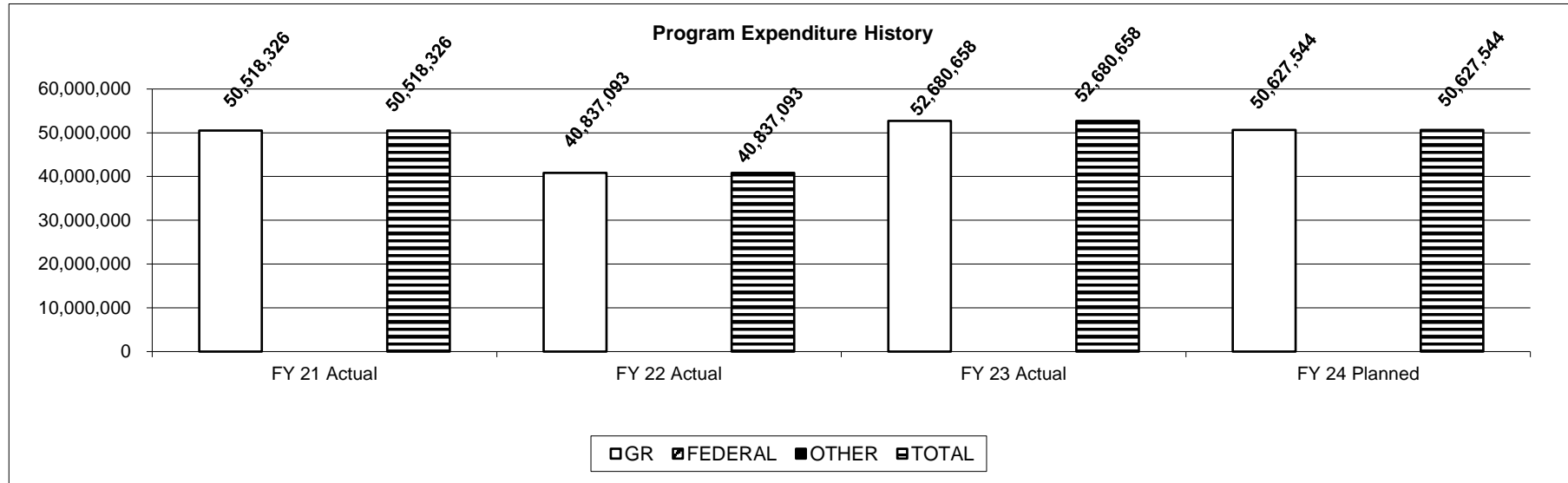
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.260

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98448C
Division	Department of Corrections		
Core	Feminine Hygiene	HB Section	09.265

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	240,000	0	0	240,000	PSD	240,000	0	0	240,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	240,000	0	0	240,000	Total	240,000	0	0	240,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

Under Section 221.105 RSMo., Missouri counties and cities that operate jails or detention facilities are eligible for reimbursement for feminine hygiene products needed by offenders. Funds will be distributed by the Department of Corrections in one annual payment to each county or city based off their percent of total population in eligible counties or cities as determined by the most recent census.

3. PROGRAM LISTING (list programs included in this core funding)

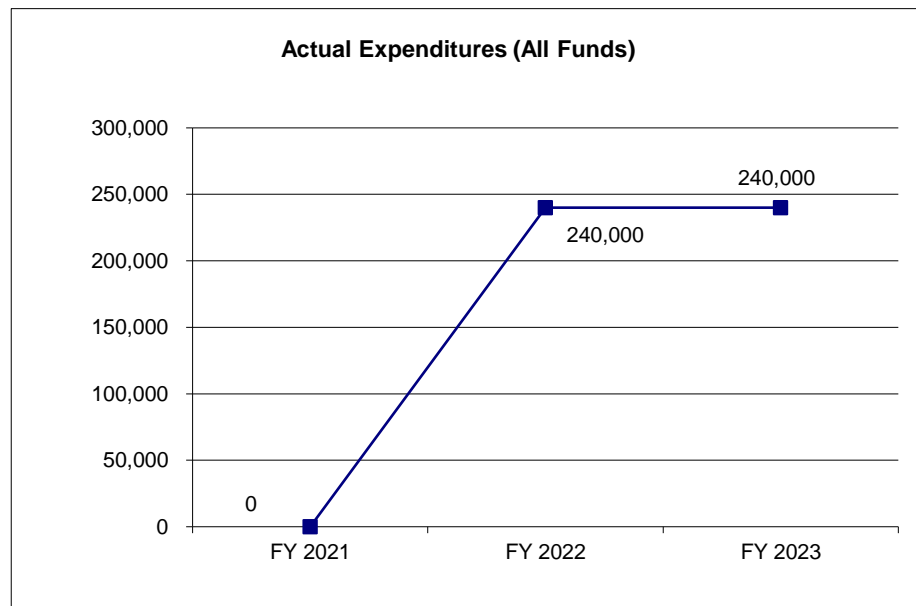
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98448C
Division	Department of Corrections		
Core	Feminine Hygiene	HB Section	09.265

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	240,000	240,000	240,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	240,000	240,000	240,000
Actual Expenditures (All Funds)	0	240,000	240,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY22:

This is a new appropriation in FY22.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
FEMININE HYGIENE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	240,000	0	0	240,000	
	Total	0.00	240,000	0	0	240,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	240,000	0	0	240,000	
	Total	0.00	240,000	0	0	240,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	240,000	0	0	240,000	
	Total	0.00	240,000	0	0	240,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEMININE HYGIENE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - PD	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEMININE HYGIENE								
CORE								
PROGRAM DISTRIBUTIONS	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - PD	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
GENERAL REVENUE	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Inmate Canteen	HB Section	09.270

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	29,813,446	0	EE	0	0	29,813,446	29,813,446
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	29,813,446	0	Total	0	0	29,813,446	29,813,446
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Canteen Fund (0405)				Other Funds:	Canteen Fund (0405)			

2. CORE DESCRIPTION

The purpose of the Inmate Canteen is to offer personal items for offenders to purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217.195 RSMo., proceeds from the Inmate Canteen are to be used for the operating costs of the canteens and then remaining funds are used for offender benefit in the areas of education, religious services, reentry services, and recreation. The Inmate Canteen Fund was moved into the State Treasury in FY19.

3. PROGRAM LISTING (list programs included in this core funding)

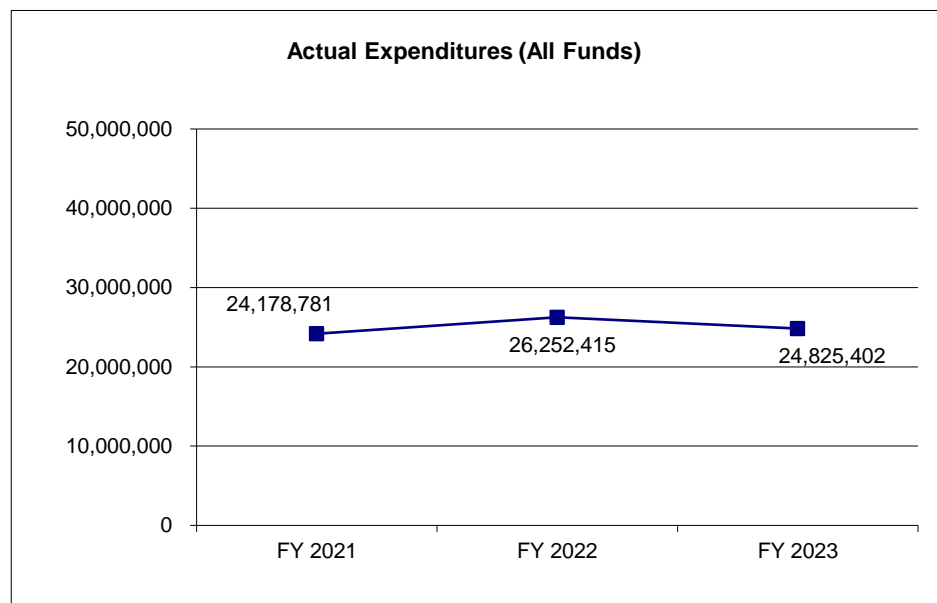
>OD Staff Admin	>Academic Education
>Inmate Canteen	>Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Inmate Canteen	HB Section	09.270

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	29,813,375	32,813,375	29,813,375	29,813,446
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	29,813,375	32,813,375	29,813,375	29,813,446
Actual Expenditures (All Funds)	24,178,781	26,252,415	24,825,402	N/A
Unexpended (All Funds)	5,634,594	6,560,960	4,987,973	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,634,594	6,560,960	4,987,973	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

Unexpended funds reflect unused spending authority, not actual fund balance. Some funds were internally restricted due to lower sales in the canteen stores as a result of the decline in offender population.

FY22:

Unexpended funds reflect unused spending authority, not actual fund balance. Some funds were internally restricted due to lower sales in the canteen stores as a result of the decline in offender population.

FY21:

Unexpended funds reflect unused spending authority, not actual fund balance. Some funds were internally restricted due to lower sales in the canteen stores as a result of the decline in offender population.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
CANTEEN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	29,813,446	29,813,446	
	Total	0.00	0	0	29,813,446	29,813,446	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	29,813,446	29,813,446	
	Total	0.00	0	0	29,813,446	29,813,446	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	29,813,446	29,813,446	
	Total	0.00	0	0	29,813,446	29,813,446	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANTEEN								
CORE								
EXPENSE & EQUIPMENT								
INMATE CANTEEN FUND	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
TOTAL - EE	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
TOTAL	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
GRAND TOTAL	\$24,825,402	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANTEEN								
CORE								
TRAVEL, IN-STATE	56,488	0.00	51,071	0.00	51,071	0.00	51,071	0.00
TRAVEL, OUT-OF-STATE	3,809	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	21,456,006	0.00	24,109,579	0.00	24,109,579	0.00	24,109,579	0.00
PROFESSIONAL DEVELOPMENT	29,244	0.00	36,000	0.00	36,000	0.00	36,000	0.00
COMMUNICATION SERV & SUPP	1,946,128	0.00	1,220,000	0.00	1,220,000	0.00	1,220,000	0.00
PROFESSIONAL SERVICES	174,058	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	361,208	0.00	505,000	0.00	505,000	0.00	505,000	0.00
MOTORIZED EQUIPMENT	32,400	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	60,339	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OTHER EQUIPMENT	500,676	0.00	915,000	0.00	915,000	0.00	915,000	0.00
BUILDING LEASE PAYMENTS	38,196	0.00	38,196	0.00	38,196	0.00	38,196	0.00
EQUIPMENT RENTALS & LEASES	27,744	0.00	5,800	0.00	5,800	0.00	5,800	0.00
MISCELLANEOUS EXPENSES	139,106	0.00	860,000	0.00	860,000	0.00	860,000	0.00
TOTAL - EE	24,825,402	0.00	29,813,446	0.00	29,813,446	0.00	29,813,446	0.00
GRAND TOTAL	\$24,825,402	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,825,402	0.00	\$29,813,446	0.00	\$29,813,446	0.00	\$29,813,446	0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

Program Name Canteen

Program is found in the following core budget(s): Canteen

	Canteen								Total
GR:	\$0								\$0
FEDERAL:	\$0								\$0
OTHER:	\$25,576,313								\$25,576,313
TOTAL :	\$25,576,313								\$25,576,313

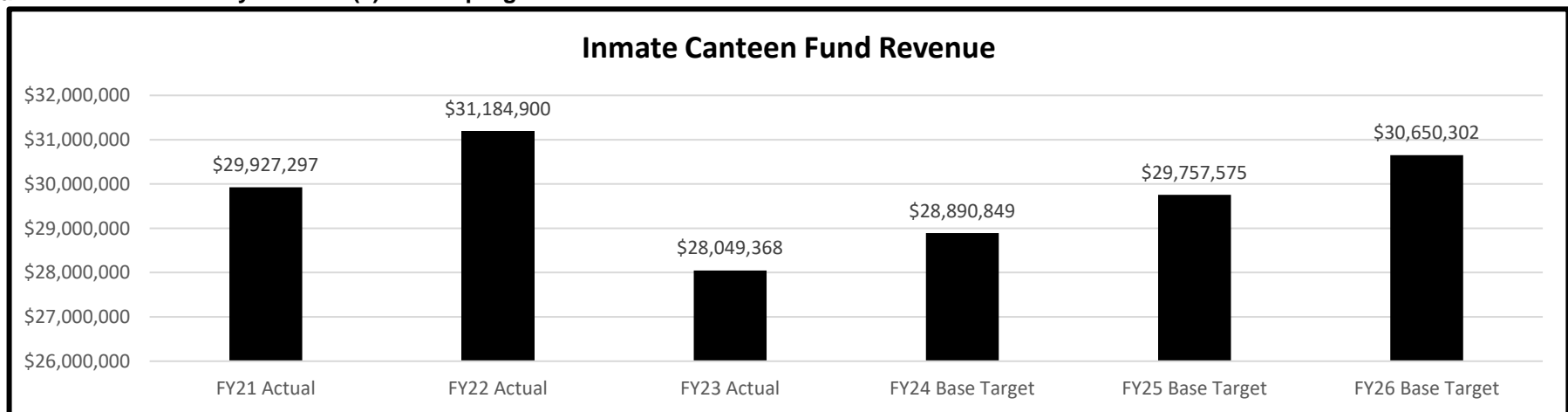
1a. What strategic priority does this program address?

Building a Safer Work Environment, and Reducing Risk and Recidivism

1b. What does this program do?

The canteen fund is for the operation of department institutional canteens, which are authorized to sell groceries, household, health and beauty supplies, clothing and shoes, clear case electronics, and other miscellaneous items to inmates at the lowest practical price for offender use and benefit. Per Section 217.195, RSMo, income generated from this fund can be expended solely to improve offender recreational, religious, reentry, or educational services, and for canteen cash flow and operating expenses and equipment from Inmate Canteen Fund (0405). Providing these services reduces risk and recidivism by offering desired items for purchase by offenders, which increases their quality of life while incarcerated. The utilization of income for recreational, religious, reentry, or educational services also reduces risk by providing services which offer a positive focus for offenders during their incarceration.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): various

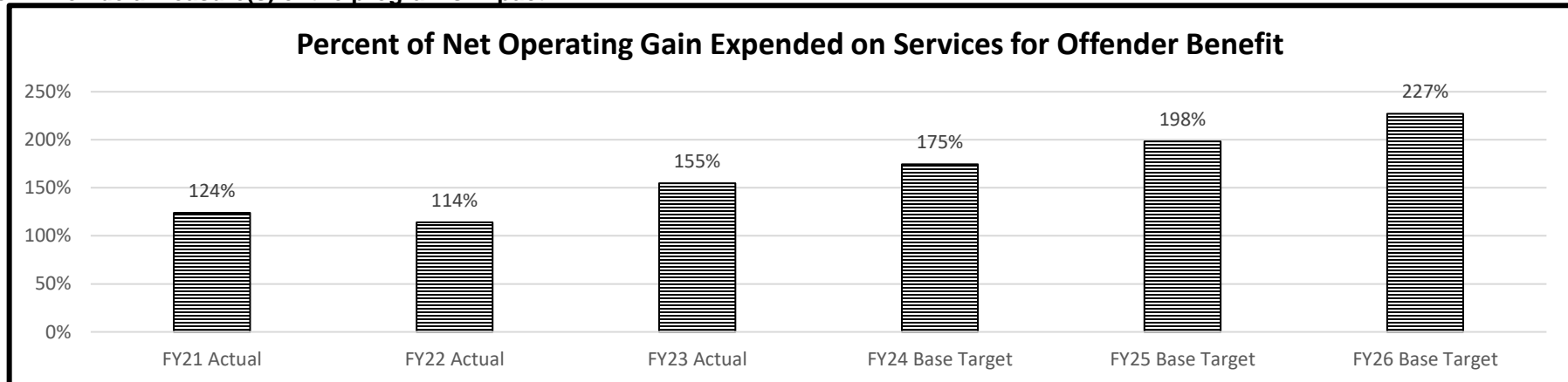
Program Name Canteen

Program is found in the following core budget(s): Canteen

2b. Provide a measure(s) of the program's quality.

Product returns as a percentage of sales						
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Base Target	FY25 Base Target	FY26 Base Target
Returns	\$32,438	\$37,000	\$37,611	\$36,859	\$36,121	\$35,399
Sales	\$29,927,297	\$31,184,900	\$28,049,368	\$28,890,849	\$29,757,575	\$30,650,302
%	0.11%	0.12%	0.13%	0.13%	0.12%	0.12%

2c. Provide a measure(s) of the program's impact.



Net operating gain is total revenue minus cost of goods sold minus canteen operating expenses.

PROGRAM DESCRIPTION

Department Corrections

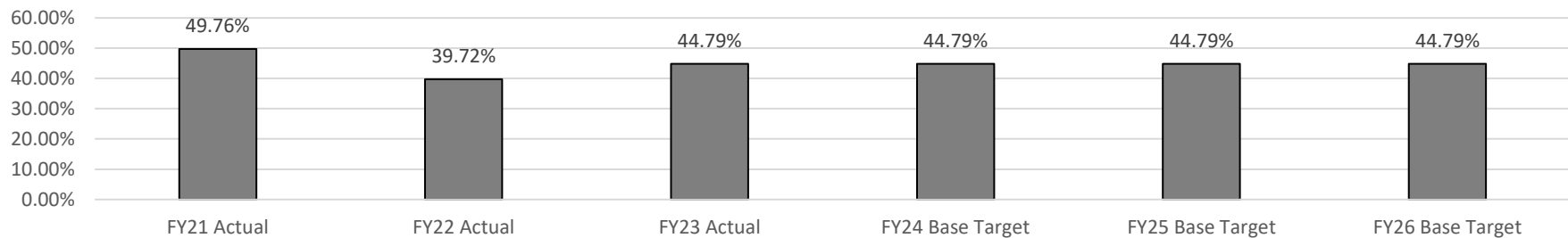
HB Section(s): various

Program Name Canteen

Program is found in the following core budget(s): Canteen

2d. Provide a measure(s) of the program's efficiency.

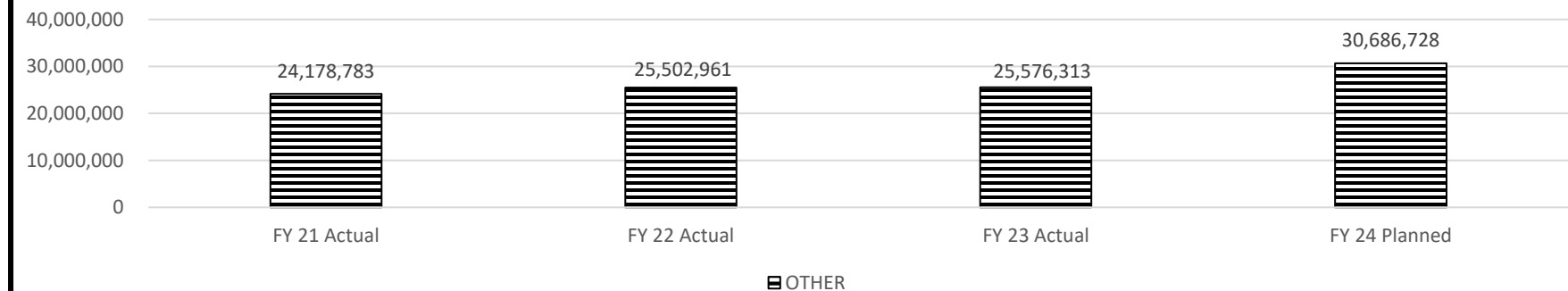
Percentage of gross margin covering canteen operating expenses



Gross margin is total revenue minus cost of goods sold.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include

Program Expenditure History



The Canteen Fund came into the state budget in FY19.

PROGRAM DESCRIPTION	
Department	Corrections
Program Name	Canteen
Program is found in the following core budget(s): Canteen	
4. What are the sources of the "Other " funds? Inmate Canteen Fund (0405)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

HB Section(s): various

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.280

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Corrections' core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

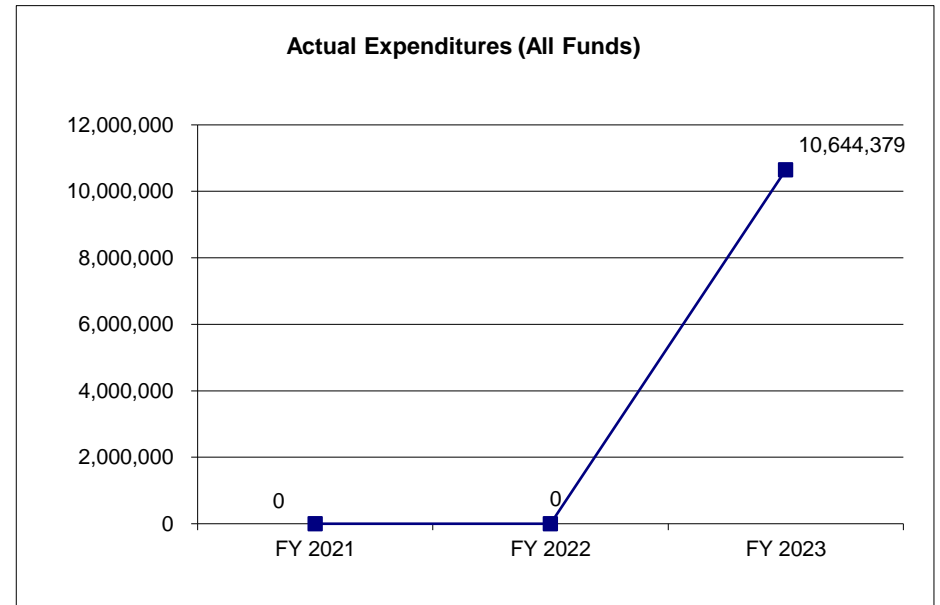
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.280

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	10,644,379	N/A
Unexpended (All Funds)	1	1	(10,644,378)	N/A
Unexpended, by Fund:				
General Revenue	1	1	(10,644,378)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DOC LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	10,644,379	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	10,644,379	0.00	1	0.00	1	0.00	1	0.00
TOTAL	10,644,379	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	10,644,379	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	10,644,379	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$10,644,379	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98449C
Division	Department of Corrections		
Core	Hootselle Settlement Funding	HB Section	09.275

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,732,650	0	0	1,732,650	EE	1,732,650	0	0	1,732,650
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,732,650	0	0	1,732,650	Total	1,732,650	0	0	1,732,650
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION

In 2012, a lawsuit was brought against the state by current and former staff related to compensation for certain pre/post-shift work activities. Over the course of 10 years that suit became a class action and the underlying issue of the compensability of certain pre/post-shift activities was resolved by the State Supreme Court when the court ruled that many of the activities listed were compensable. This ultimately led to a settlement of the claims with the class. The financial terms of the settlement for the class were a one-time payment of \$49,500,000, which was paid in FY2023, and an annual payment of \$1,732,650 for eight years.

3. PROGRAM LISTING (list programs included in this core funding)

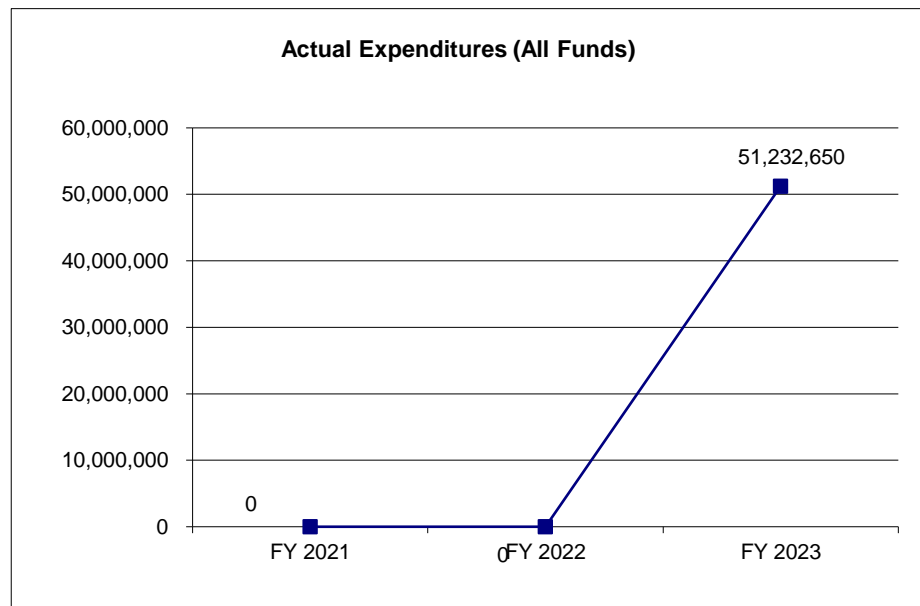
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98449C
Division	Department of Corrections		
Core	Hootselle Settlement Funding	HB Section	09.275

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	51,232,650	1,732,650
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	51,232,650	1,732,650
Actual Expenditures (All Funds)	0	0	51,232,650	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY23:

This is a new appropriation in FY23.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
HOOTSELLE SETTLEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,732,650	0	0	1,732,650	
	Total	0.00	1,732,650	0	0	1,732,650	
DEPARTMENT CORE REQUEST	EE	0.00	1,732,650	0	0	1,732,650	
	Total	0.00	1,732,650	0	0	1,732,650	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,732,650	0	0	1,732,650	
	Total	0.00	1,732,650	0	0	1,732,650	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOOTSELLE SETTLEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
BUDGET STABILIZATION	49,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
TOTAL	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
GRAND TOTAL	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOOTSELLE SETTLEMENT								
CORE								
PROFESSIONAL SERVICES	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
TOTAL - EE	51,232,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
GRAND TOTAL	\$51,232,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
GENERAL REVENUE	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
FEDERAL FUNDS	\$49,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

